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Proposed programme budget for the biennium 2008-2009*

Part II
Political affairs

Section 5
Peacekeeping operations

(Programme 4 of the biennial programme plan and priorities for the period 2008-2009)**

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* A summary of the approved programme budget will subsequently be issued as *Official Records of the General Assembly, Sixty-second Session, Supplement No. 6* (A/62/6/Add.1).

** *Official Records of the General Assembly, Sixty-first Session, Supplement No. 6* (A/61/6/Rev.1).

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Overview

5.1 The purpose of the programme is to support the maintenance of peace and security through the deployment of peacekeeping operations in accordance with and by authority derived from the principles and purposes of the Charter of the United Nations. The mandates of the programme are provided in resolutions of the Security Council and the General Assembly.

5.2 The programme closely coordinates five interdependent and complementary subprogrammes (operations, mission support, military, civilian police and mine-action coordination) and integrates cross-cutting responsibilities. Programme strategies are based on the development of capacities to address a wide variety of conflict situations and the need to plan, establish, manage and direct peacekeeping operations. A rapid and effective response to Security Council and General Assembly mandates is crucial for supporting the implementation of peace agreements between the parties to a conflict. Peacekeeping mandates may include the monitoring of ceasefires and buffer zones; disarming, demobilizing and reintegrating ex-combatants; reforming military establishments; training, advising, and monitoring police forces; creating security conditions conducive to the return of refugees and internally displaced populations; promoting electoral and judicial reform and assisting civil administrations; facilitating political processes to consolidate peace and legitimate government authority; coordinating economic rehabilitation and mine-clearance programmes; and facilitating the delivery of humanitarian assistance. Missions may also be mandated to maintain law and order and assume responsibility for a transitional administration or executive law enforcement, including criminal justice functions. The programme serves as the lead department in the implementation of integrated mandates, including multisectoral assistance operations, and provides logistical and administrative support, in addition to demining coordination. Regional approaches to peacekeeping, in terms of peacekeeping capacity, political strategies and common support for multiple operations, will be pursued when appropriate.

5.3 The programme will inform Member States on all phases of peacekeeping operations, paying particular attention to the requirements of troop and police contributors, which need to make informed decisions on their participation in peacekeeping missions. Special attention will be given to the safety and security of peacekeepers in the field. Careful consideration will also be given to gender and geographical balance in the staffing of peacekeeping operations.

5.4 Meeting the complex and evolving challenges of modern peacekeeping requires an integrated approach and greater coordination within the United Nations system and with external peacekeeping partners, including international financial institutions and regional organizations, to enhance the ability of the international community to maintain peace and security. To increase the programme's effectiveness, the research, analysis, review and application of peacekeeping best practices and lessons learned will continue, as will continued emphasis on proper conduct and tailored training for all peacekeeping personnel. In addition, the Department of Peacekeeping Operations will continue its gender mainstreaming strategy, aimed at providing better policies and programmes that take fully into account the impact of peacekeeping operations on women, men, girls and boys. This will entail the incorporation of gender perspectives in all peacekeeping activities, from the initial planning stages to the liquidation of a mission, as well as ensuring adequate gender expertise at Headquarters and in the field.

5.5 The programme will provide substantive and technical support to the Special Committee on Peacekeeping Operations, including follow-up on decisions related to peacekeeping operations taken by the Security Council and the General Assembly. The Department of Peacekeeping Operations will implement the recommendations of the Special Committee, as endorsed by the General Assembly.

5.6 The Department carries out its activities in cooperation with other departments and offices of the Secretariat, entities of the United Nations system and entities external to the United Nations, including the Bretton Woods institutions, the African Union, the European Union, the North Atlantic Treaty Organization (NATO), the Organization for Security and Cooperation in Europe, the Economic Community of West African States, other regional and subregional institutions, non-governmental organizations, and academic and local communities. Such collaboration and cooperation includes political consultations, operational support, planning, capacity-building, policy analysis, conferences, seminars and workshops.

5.7 The expected accomplishments and indicators of achievement for the Department in the biennium 2008-2009 are detailed, together with resources, under executive direction and management and the programme of work.

5.8 The issue of publications as part of the programme of work has been reviewed in the context of each subprogramme. It is anticipated that recurrent and non-recurrent publications will be issued as summarized below and as described in the output information for each subprogramme.

Table 5.1 **Summary of publications**

Publications	*2004-2005 actual*[b]	*2006-2007 estimate*[a]	*2008-2009 estimate*[a]
Recurrent	40	37	13
Non-recurrent	—	—	—
Total	**40**	**37**	**13**

[a] Includes only programmed and carried forward outputs. The reduction in the number of publications results from changes in methodology for country outputs.
[b] Includes only implemented and reformulated outputs.

5.9 The overall level of resources of the section for the biennium 2008-2009 amounts to $96,060,700 before recosting, and includes resources for the Department of Peacekeeping Operations ($18,588,000) and resources for the United Nations Truce Supervision Organization (UNTSO) ($62,346,600) and the United Nations Military Observer Group in India and Pakistan (UNMOGIP) ($15,126,100). The proposed level of resources for the section includes a net decrease of $609,900, reflecting a decrease of $16,100 under the Department of Peacekeeping Operations, an increase of $76,100 under UNTSO and a decrease of $669,900 under UNMOGIP.

5.10 The decrease of $16,200 under the Department of Peacekeeping Operations relates mainly to the reduction in general temporary assistance following the approval of additional staffing resources under the support account and other adjustments to non-post requirements.

5.11 The resources proposed for the Department of Peacekeeping Operations, amounting to $18,588,000 for the biennium 2008-2009, do not encompass the full requirements for the activities to be carried out by the Department. The ability of the Department to carry out its activities has been and will continue to be dependent on the provision of resources, primarily through the support account for peacekeeping operations. Since 2001, the Secretariat has consistently implemented reforms in planning, deploying and supporting peacekeeping operations, in line with the recommendations of the Panel on United Nations Peace Operations (A/55/305-S/2000/809) and the Special Committee on Peacekeeping Operations. While resource requirements under the support account are included in the present report based on the estimates for the biennium 2006-2007, those requirements are preliminary and do not take into account the resource proposals contained in the comprehensive report on strengthening the capacity of the United Nations to

manage and sustain peace operations (A/61/858 and Add.1 and 2 and Corr.1) submitted in accordance with General Assembly resolution 61/256. In this regard, the relevant financial implications for the regular budget have not been included in the present budget proposal. The decisions of the General Assembly following consideration of the comprehensive report would be incorporated in the initial appropriation at the time of the adoption of the programme budget for the biennium 2008-2009 in December 2007.

5.12 Other than the support account, extrabudgetary resources amounting to $234,098,600 are projected for the biennium, of which $224 million represent the estimated requirements under the Voluntary Trust Fund for Assistance in Mine Action, including 19 temporary posts, which will be used to support the programme of work of the Department.

5.13 The increase of $76,100 for UNTSO reflects the net effect of: the proposed establishment of 18 new General Service (Local level) posts, 13 for Liaison Assistants working with the Observer Group in Lebanon who were previously engaged as individual contractors, and 5 posts for other administrative and logistics functions that were performed by international staff; the decrease under posts arising from the abolishment of five Field Service posts; and increases in non-post requirements relating mainly to the renovation of shelters at UNTSO headquarters and various patrol bases and observation posts.

5.14 The net decrease of $669,900 under UNMOGIP reflects the effect of redistribution of resources, taking into account expenditure patterns, and the increase related to the proposed conversion of three general temporary assistance positions to General Service (Local level) posts.

5.15 Pursuant to General Assembly resolution 58/269, resources identified for the conduct of monitoring and evaluation are estimated at $1,220,100, and are reflected under subprogrammes 3, 4, 5 and UNMOGIP. The aforementioned amount includes $113,400 under the regular budget and $1,106,700 financed from extrabudgetary resources.

5.16 The estimated percentage distribution of the resources of the programme in the biennium 2008-2009 is shown in table 5.2.

Table 5.2 **Distribution of resources by component**

(Percentage)

Component	*Regular budget*	*Extrabudgetary*
A. Peacekeeping operations		
1. Executive direction and management	1.9	8.5
2. Programme of work		
Subprogramme 1. Operations	6.5	6.0
Subprogramme 2. Mission support	8.2	25.0
Subprogramme 3. Military	1.2	4.9
Subprogramme 4. Civilian police	—	4.0
Subprogramme 5. Mine-action coordination	—	46.6
Subtotal 2	**15.9**	**86.5**
3. Programme support	1.5	5.0
Subtotal A	**19.3**	**100.0**

Component	Regular budget	Extrabudgetary
B. Peacekeeping missions		
1. UNTSO	64.9	—
2. UNMOGIP	15.8	—
Subtotal B	**80.7**	**—**
Total	**100.0**	**100.0**

5.17 The distribution of resources is summarized in tables 5.3 and 5.4.

Table 5.3 Resource requirements by component

(Thousands of United States dollars)

(1) *Regular budget*

Component	2004-2005 expenditure	2006-2007 appropriation	Resource growth: Amount	Resource growth: Percentage	Total before recosting	Recosting	2008-2009 estimate
A. Peacekeeping operations							
1. Executive direction and management	1 638.6	1 805.4	(3.4)	(0.2)	1 802.0	97.3	1 899.3
2. Programme of work							
Subprogramme 1. Operations	5 276.4	6 218.8	0.2	—	6 219.0	324.7	6 543.7
Subprogramme 2. Mission support	7 091.0	7 894.6	(3.1)	—	7 891.5	430.5	8 322.0
Subprogramme 3. Military	1 038.8	1 190.0	1.0	0.1	1 191.0	65.9	1 256.9
Subprogramme 4. Civilian police	—	—	—	—	—	—	—
Subprogramme 5. Mine-action coordination	—	—	—	—	—	—	—
Subtotal 2	**13 406.2**	**15 303.4**	**(1.9)**	**—**	**15 301.5**	**821.1**	**16 122.6**
3. Programme support	1 282.0	1 495.3	(10.8)	(0.7)	1 484.5	91.2	1 575.7
Subtotal A	**16 326.8**	**18 604.1**	**(16.1)**	**—**	**18 588.0**	**1 009.6**	**19 597.6**
B. Peacekeeping missions							
1. UNTSO	55 730.1	62 270.5	76.1	0.1	62 346.6	3 088.4	65 435.0
2. UNMOGIP	14 734.9	15 796.0	(669.9)	(4.2)	15 126.1	1 376.4	16 502.5
Subtotal B	**70 465.0**	**78 066.5**	**(593.8)**	**(0.8)**	**77 472.7**	**4 464.8**	**81 937.5**
Total	**86 791.9**	**96 670.6**	**(609.9)**	**(0.6)**	**96 060.7**	**5 474.4**	**101 535.1**

(2) *Extrabudgetary*

	2004-2005 expenditure	*2006-2007 estimate*	*2008-2009 estimate*[a]
Total	**254 105.6**	**445 463.3**	**484 988.3**
Total (1) and (2)	**340 897.5**	**542 133.9**	**586 523.4**

[a] Based on the existing authorized staffing for 2006-2007. Resource requirements under the support account are preliminary and do not take into account the resource proposals of the Secretary-General (A/61/858 and Add.1 and 2 and Corr.1) concerning the restructuring of the Department of Peacekeeping Operations submitted in accordance with General Assembly resolution 61/256.

Table 5.4 **Post requirements**

	Established regular budget posts		*Temporary posts*					
			Regular budget		*Extrabudgetary*		*Total*	
Category	*2006-2007*	*2008-2009*	*2006-2007*	*2008-2009*	*2006-2007*[a]	*2008-2009*[b]	*2006-2007*	*2008-2009*[a,b]
Professional and above								
USG	1	1	—	—	—	—	1	1
ASG	3	3	—	—	—	—	3	3
D-2	6	6	—	—	4	4	10	10
D-1	7	7	—	—	12	12	19	19
P-5	8	8	—	—	42	42	50	50
P-4/3	18	18	—	—	344	344	362	362
P-2/1	9	9	—	—	14	14	23	23
Subtotal	**52**	**52**	**—**	**—**	**416**	**416**	**468**	**468**
General Service								
Principal level	1	1	—	—	16	16	17	17
Other level	23	23	—	—	206	206	229	229
Subtotal	**24**	**24**	**—**	**—**	**222**	**222**	**246**	**246**
Other								
Local level	168	189	—	—	—	—	168	189
Field Service	137	132	—	—	—	—	137	132
Subtotal	**305**	**321**	**—**	**—**	**—**	**—**	**305**	**321**
Total	**381**	**397**	**—**	**—**	**638**	**638**	**1 019**	**1 035**

[a] Includes 617 posts funded from the support account for peacekeeping operations (3 D-2, 12 D-1, 40 P-5, 172 P-4, 161 P-3, 14 P-2, 16 General Service (Principal level) and 199 General Service (Other level)); 19 posts funded from the Voluntary Trust Fund for Assistance in Mine Action (1 D-2, 2 P-5, 4 P-4, 6 P-3 and 6 General Service (Other level)) as approved in the 2007 cost plan, and 2 posts (1 P-3 and 1 General Service (Other level)) funded from the special account in support of extrabudgetary substantive activities.

[b] Based on the existing authorized staffing for 2006-2007. Resource requirements under the support account are preliminary and do not take into account the resource proposals of the Secretary-General (A/61/858 and Add.1 and 2 and Corr.1) concerning the restructuring of the Department of Peacekeeping Operations submitted in accordance with General Assembly resolution 61/256.

A. Peacekeeping operations

1. Executive direction and management

Resource requirements (before recosting): $1,802,000

5.18 The Office of the Under-Secretary-General consists of the front office of the Under-Secretary-General, the office of the Director of Change Management, including the Peacekeeping Best Practices Service and Integrated Training Service.

5.19 The Under-Secretary-General directs and controls United Nations peacekeeping operations on behalf of the Secretary-General and formulates guidelines and policies for peacekeeping operations based on Security Council mandates. He also advises the Security Council on all matters related to peacekeeping activities and policy, and maintains a high level of contact with parties to conflict and Member States, particularly Security Council members and troop contributors, in the implementation of the mandates of the Security Council. The whole Department supports this work.

5.20 The Office of the Under-Secretary-General manages the day-to-day functioning of the Department and undertakes mid- and long-term planning; oversees the Department review and reforms; develops and coordinates departmental information management strategies; conducts policy analysis, captures best practices and builds on lessons learned to develop or update cross-cutting policies, guidelines and standard operating procedures; conducts generic mission planning; and services the Special Committee on Peacekeeping Operations. In addition, the Office is responsible for the design, delivery and management for all training activities of the Department, both in the field and at Headquarters. The Office also serves as the link between the Department's field operations and other departments with lead substantive responsibilities, such as public information, security and gender issues, where the lead responsibility and technical expertise is located elsewhere in the Secretariat or in United Nations programmes, funds or agencies.

Table 5.5 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure full implementation of legislative mandates and compliance with United Nations policies and procedures with respect to the management of the programme of work and of staff and financial resources.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Programme of work is effectively managed	(a) Timely delivery of outputs and services *Performance measures* (Percentage of outputs delivered on time) 2004-2005: not available Estimate 2006-2007: 100 per cent Target 2008-2009: 100 per cent

(b) Timely recruitment and placement of staff	**(b) (i) Reduction in the average number of days a Professional post remains vacant** ***Performance measures*** **2004-2005: 167 days** **Estimate 2006-2007: 160 days** **Target 2008-2009: 120 days** **(ii) Maintaining an average vacancy rate of no more than 6 per cent** ***Performance measures*** **2004-2005: 5.4 per cent** **Estimate 2006-2007: 6 per cent** **Target 2008-2009: 6 per cent**
(c) Improved geographical representation and gender balance of staff	**(c) (i) Increased percentage of staff recruited from unrepresented and underrepresented Member States in the Department** ***Performance measures*** **2004-2005: 33 per cent** **Estimate 2006-2007: 35 per cent** **Target 2008-2009: 39 per cent** **(ii) Increased percentage of women at the Professional level and above for appointments of one year or more** ***Performance measures*** **2004-2005: 33 per cent** **Estimate 2006-2007: 35 per cent** **Target 2008-2009: 39 per cent**
(d) Increased timeliness of submission of documentation	**(d) Increased percentage of pre-session documents submitted in accordance with the required deadline** ***Performance measures*** **2004-2005: not applicable (new measure)** **Estimate 2006-2007: 50 per cent** **Target 2008-2009: 75 per cent**

Table 5.6 **Resource requirements**

Category	Resources (thousands of United States dollars) 2006-2007	Resources (thousands of United States dollars) 2008-2009 (before recosting)	Posts 2006-2007	Posts 2008-2009
Regular budget				
Post	1 735.2	1 735.2	6	6
Non-post	70.2	66.8	—	—
Subtotal	**1 805.4**	**1 802.0**	**6**	**6**
Extrabudgetary	34 399.5	41 449.7	64	64
Total	**36 204.9**	**43 251.7**	**70**	**70**

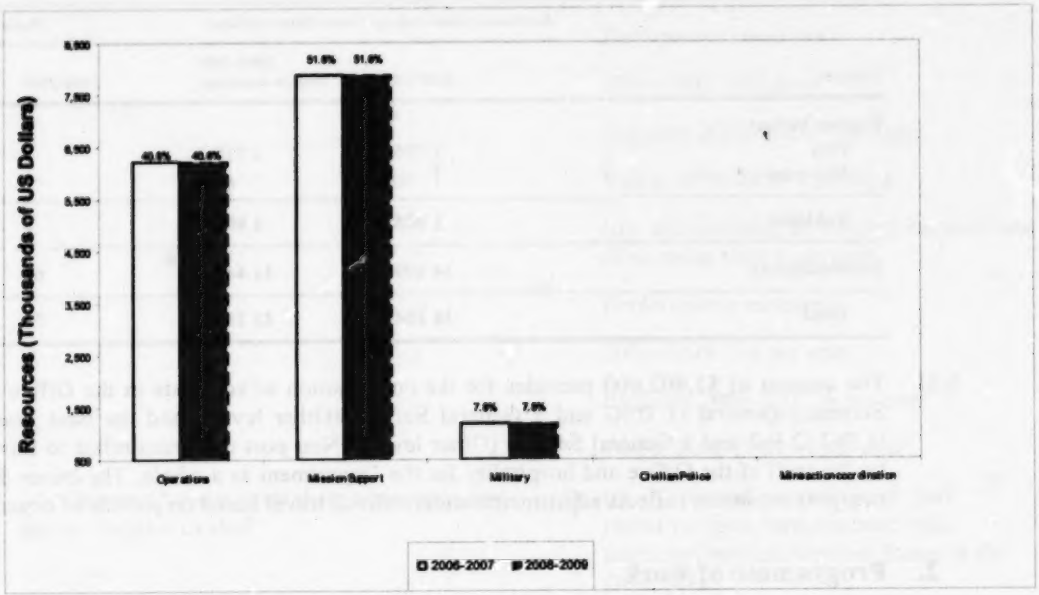
5.21 The amount of $1,802,000 provides for the continuation of six posts in the Office of the Under-Secretary-General (1 USG and 1 General Service (Other level)) and the Best Practices Service (1 D-1, 2 P-2 and 1 General Service (Other level)). Non-post resources relate to travel undertaken by the staff of the Office and hospitality for the Department as a whole. The minor decrease under non-post resources reflects adjustments under official travel based on pattern of expenditure.

2. Programme of work

Table 5.7 **Resource requirements by subprogramme and source of funds**

Subprogramme	Resources (thousands of United States dollars) 2006-2007	Resources (thousands of United States dollars) 2008-2009 (before recosting)	Posts 2006-2007	Posts 2008-2009
Regular budget				
1. Operations	6 218.8	6 219.0	19	19
2. Mission support	7 894.6	7 891.5	32	32
3. Military	1 190.0	1 191.0	4	4
4. Civilian police	—	—	—	—
5. Mine-action coordination	—	—	—	—
Subtotal	**15 303.4**	**15 301.5**	**55**	**55**
Extrabudgetary	389 937.3	419 250.8	558	558
Total	**405 240.7**	**434 552.3**	**613**	**613**

Regular budget resource requirements by subprogramme



Subprogramme 1
Operations

Resource requirements (before recosting): $6,219,000

5.22 This subprogramme is under the responsibility of the Office of Operations, which is headed by an Assistant Secretary-General and consists of three regional divisions, each responsible for a number of peacekeeping operations, and the Situation Centre.

Table 5.8 **Objectives for the biennium, expected accomplishments and indicators of achievement**

Objective of the Organization: Effective implementation of Security Council mandates to plan, establish and manage peacekeeping operations.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Provision of timely, informed advice and recommendations on issues related to peacekeeping to the Security Council, the General Assembly, other intergovernmental bodies and troop-contributing and other contributing countries	(a) Security Council resolutions incorporate recommendations to establish new, or adjust existing, peacekeeping operations

	Performance measures (Number of recommendations included in Security Council resolutions) 2004-2005: 21 Estimate 2006-2007: 25 Target 2008-2009: 25
(b) Effective and efficient direction and support for peacekeeping operations	(b) (i) Security Council substantive and time requirements fulfilled to establish new, or implement adjustments to, peacekeeping operations *Performance measures* (Number of integrated mission planning processes completed) 2004-2005: 10 Estimate 2006-2007: 10 Target 2008-2009: 10 (ii) Peacekeeping operations fulfilling major benchmarks as defined in and mandated by Security Council resolutions *Performance measures* (Number of missions that fulfilled major benchmarks mandated by the Security Council) 2004-2005: 11 Estimate 2006-2007: 15 Target 2008-2009: 15

External factors

5.23 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) the parties cooperate, abide by and fulfil the provisions of the peace agreement; (b) peacekeeping partners provide the necessary support; and (c) the security environment permits the establishment or continuation of peacekeeping operations.

Outputs

5.24 During the biennium, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget and extrabudgetary):

(i) General Assembly: substantive servicing of meetings: background information and advice to the General Assembly and its various bodies on peacekeeping issues;

(ii) Security Council:

a. Substantive servicing of meetings: oral briefing to the Security Council on peacekeeping issues; troop-contributor consultations;

b. Parliamentary documentation: reports of the Secretary-General.

(b) Other substantive activities (regular budget and extrabudgetary): technical material: coordinated task forces and working groups with internal and external partners for complex, multidimensional peacekeeping operations; guidance and support to peacekeeping operations on strategic, policy, political, and operational matters; Situation Centre — daily summary and special reports on operational and crisis situations; advice provided to permanent missions to the United Nations, United Nations agencies, the Bretton Woods institutions, international and regional governance and security organizations and non-governmental organizations on peacekeeping issues; participation in annual meetings of the European Union and NATO in Brussels and annual meeting with the European Union in New York; regular liaison and meetings between the Situation Centre and the African Union Conflict Management Centre; consultations and structural arrangements with/among regional organizations to promote regional peacekeeping capacities expanded in the context of specific operations; institutional cooperation and/or operational support agreements concluded with regional organizations for joint crisis prevention and response.

Table 5.9 **Resource requirements: subprogramme 1**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2006-2007*	*2008-2009 (before recosting)*	*2006-2007*	*2008-2009*
Regular budget				
Post	6 149.7	6 149.7	19	19
Non-post	69.1	69.3	—	—
Subtotal	**6 218.8**	**6 219.0**	**19**	**19**
Extrabudgetary	25 068.2	28 808.2	77	77
Total	**31 287.0**	**35 027.2**	**96**	**96**

5.25 Resources in the amount of $6,219,000 will provide for the continuation of 19 posts (1 ASG, 3 D-2, 3 D-1, 2 P-5, 3 P-4, 2 P-3 and 5 General Service (Other level)) of the Office of Operations, as well as for non-post requirements. The Office, comprising the three regional divisions (Africa, Asia and Middle East, and Europe and Latin America), is responsible for providing timely advice and analysis to the Security Council, the General Assembly and troop- and other contributing countries, providing policy, political and operational guidance, and planning and supporting field missions. Non-post resources relate to travel undertaken by the staff of the Office and provision for contractual translation services.

Subprogramme 2
Mission support

Resource requirements (before recosting): $7,891,500

5.26 The subprogramme is implemented by the Office of Mission Support, which is under the direct responsibility of the Assistant Secretary-General. The Office comprises the Logistics Support Division and the Administrative Support Division, which includes the Finance Management and Support Service and the Personnel Management and Support Service.

Table 5.10 **Objectives for the biennium, expected accomplishments and indicators of achievement**

Objective of the Organization: To staff, finance and equip United Nations peacekeeping and related operations to fulfil their mandates efficiently and effectively, as authorized by the Security Council and the General Assembly.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Reduction of the time required to plan, rapidly deploy and establish peacekeeping and other operations in response to Security Council mandates	(a) (i) A fully functional mission of up to 5,000 personnel within 90 days of a Security Council mandate *Performance measures* (Number of days within which a mission of up to 5,000 personnel becomes fully functional after Security Council mandates) 2004-2005: 90 days Estimate 2006-2007: 90 days Target 2008-2009: 90 days (ii) 100 per cent readiness of strategic deployment stocks upon mission start-ups *Performance measures* 2004-2005: 100 per cent Estimate 2006-2007: 100 per cent Target 2008-2009: 100 per cent
(b) Increased efficiency and effectiveness of peace operations	(b) (i) Average international civilian personnel vacancy rates for field missions reduced to 20 per cent from 24 per cent for missions in a start-up, expansion or liquidation phase and to 10 per cent for all other field missions

Performance measures

(Vacancy rate for missions in a start-up, expansion or liquidation phase)

2004-2005: 25 per cent

Estimate 2006-2007: 25 per cent

Target 2008-2009: 20 per cent

(ii) 95 per cent of all planned immediate operational requirements are achieved by the target date

Performance measures

2004-2005: 89 per cent

Estimate 2006-2007: 95 per cent

Target 2008-2009: 95 per cent

(iii) Number of applicable support manuals and policy guidance provided to field missions

Performance measures

2004-2005: 3 manuals and policy guidance

Estimate 2006-2007: 4 manuals and policy guidance

Target 2008-2009: 6 manuals and policy guidance

(iv) 100 per cent of international civilian staff have been given predeployment training, in-mission training and appropriate training and development

Performance measures

2004-2005: 40 per cent

Estimate 2006-2007: 100 per cent

Target 2008-2009: 100 per cent

(v) High percentage of senior staff present in the field at the commencement of the mission

	Performance measures
	2004-2005: 83 per cent
	Estimate 2006-2007: 80 per cent
	Target 2008-2009: 80 per cent
	(vi) Streamlined process of civilian recruitment and reduction of waiting times
	Performance measures
	(Average number of days from the date of vacancy to the date candidates are appointed)
	2004-2005: 90 days
	Estimate 2006-2007: 50 days
	Target 2008-2009: 40 days
	(vii) Maintenance of a six-month average processing time (from receipt of mission-certified claim to its approval by the Department of Peacekeeping Operations) for contingent-owned equipment claims
	Performance measures
	(Average number of months)
	2004-2005: 6 months
	Estimate 2006-2007: 6 months
	Target 2008-2009: 6 months

External factors

5.27 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that Member States and peacekeeping partners provide the required political support and that the political and security environment enables the Office of Mission Support to conduct its activities.

Outputs

5.28 During the biennium 2008-2009, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget and extrabudgetary):

(i) General Assembly: parliamentary documentation: preparation of inputs to reports of the Secretary-General to the General Assembly on personnel matters;

(ii) Administrative and Budgetary Committee (Fifth Committee): substantive servicing of meetings: participation in the deliberations of the Fifth Committee and the Advisory Committee on Administrative and Budgetary Questions;

(b) Conference services, administration and oversight (regular budget and extrabudgetary):

(i) Human resources management: further development of mobility roster; further development of global online field personnel deployment system; online career support for all field staff, including redesigned career development website; recruitment and assignment of civilian staff to field missions; updated staffing tables and rosters;

(ii) Programme planning, budget, accounts: certification of claims from troop-contributing countries for supplies and services, death and disability payments and contingent-owned equipment, including consultations with relevant Member States; final submission of budgetary requirements and budget performance report to the Controller for existing missions and requirements for new missions; financial liquidation of field missions, including finalization of field accounts and assessments of loss or damage to United Nations assets; monthly financial management reports, by cost centre, for all active missions;

(iii) Central support services: coordinated logistics and specialist support on start-up of field missions; deployment and rotation of contingent personnel and equipment to and from field missions; deployment of strategic deployment stocks to field missions; guidance, planning and management of logistics support requirement for field missions; global preparedness contracts for movement support, rations, fuel, field services and other major services, including standardization of contract specifications.

Table 5.11 **Resource requirements: subprogramme 2**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2006-2007*	*2008-2009 (before recosting)*	*2006-2007*	*2008-2009*
Regular budget				
Post	7 841.4	7 841.4	32	32
Non-post	53.2	50.1	—	—
Subtotal	**7 894.6**	**7 891.5**	**32**	**32**
Extrabudgetary	108 988.6	121 043.0	344	344
Total	**116 883.2**	**128 934.5**	**376**	**376**

5.29 Resources in the amount of $7,891,500 will provide for the continuation of 32 posts (1 ASG, 1 D-2, 1 D-1, 3 P-5, 7 P-4, 1 P-3, 6 P-2 and 12 General Service (Other level)) in the Office of Mission Support. Non-post resources relate to travel undertaken by the staff of the Office and contractual translation services. The minor decrease under non-post resources reflects adjustments under official travel based on review of expenditure pattern.

Subprogramme 3
Military

Resource requirements (before recosting): $1,191,000

5.30 The subprogramme is under the responsibility of the Military Division, which reports directly to the Under-Secretary-General for Peacekeeping Operations.

Table 5.12 **Objectives for the biennium, expected accomplishments and indicators of achievement**

Objective of the Organization: To implement the military aspects of Security Council mandates effectively.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Reduction of the time required to plan, rapidly deploy and establish the military component of peacekeeping operations in response to Security Council mandates	(a) Deployment of military components within the timelines planned for specific operations *Performance measures* (Percentage of military components deployed within planned timelines) 2004-2005: 45 per cent Estimate 2006-2007: 60 per cent Target 2008-2009: 80 per cent
(b) Increased efficiency and effectiveness of the military components of peacekeeping operations	(b) Implementation of all field mission-related recommendations that are published in the evaluation reports of military or civilian police components in peacekeeping missions *Performance measures* (Percentage of recommendations implemented) 2004-2005: not available Estimate 2006-2007: 100 per cent Target 2008-2009: 100 per cent

External factors

5.31 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that Member States will contribute the required trained and effective military components to peacekeeping missions in a timely manner and that the parties to the conflict will honour their commitments.

Outputs

5.32 During the biennium 2008-2009, the following outputs will be delivered:

Other substantive activities (extrabudgetary):

(a) Technical material: inputs to the development of policies related to military components; daily monitoring of and support to all military units; deployment of military forces, observers and Headquarters staff with emphasis on achieving gender balance; inspections and assessments of training needs of current and emerging troop-contributing countries; management and administration of all individual and contingent deployments, rotations and repatriations; military concepts of operations for all potential and adjusting peacekeeping operations; updated databases on the United Nations standby arrangements system and senior appointment pool;

(b) Seminars for outside users: advice to Member States, regional organizations and United Nations entities on military aspects of peace negotiations, agreements and peacekeeping operations, including strategic and operational planning, and the implementation of military aspects of peacekeeping operations; mission-specific briefings; predeployment induction and post-appointment briefings for senior military personnel, as required.

Table 5.13 **Resource requirements: subprogramme 3**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2006-2007*	*2008-2009 (before recosting)*	*2006-2007*	*2008-2009*
Regular budget				
Post	1 120.8	1 120.8	4	4
Non-post	69.2	70.2	—	—
Subtotal	**1 190.0**	**1 191.0**	**4**	**4**
Extrabudgetary	25 118.1	23 721.0	60	60
Total	**26 308.1**	**24 912.0**	**64**	**64**

5.33 Resources in the amount of $1,191,000 would provide for the continuation of four posts (1 D-2, 1 P-5 and 2 General Service (Other level)) in the Military Division, as well as non-post resources relating to travel undertaken by the staff of the Division and contractual translation services. The Division is responsible for preparation of operational plans for military components of peacekeeping operations, generation of military forces, predeployment assessments, coordination of deployments and rotations of military components, and monitoring of and support for military components of peacekeeping missions.

Subprogramme 4
Civilian police

5.34 The subprogramme is under the responsibility of the Civilian Police Division, which reports directly to the Under-Secretary-General for Peacekeeping Operations.

Table 5.14 **Objectives for the biennium, expected accomplishments and indicators of achievement**

Objective of the Organization: To support and enable national police institutions in post-conflict societies to develop sustainable police services in accordance with accepted international standards.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Reduction of the time required to plan, rapidly deploy and establish police components of peacekeeping operations in response to Security Council mandates	(a) (i) Reduction in number of days required to start up police components *Performance measures* 2004-2005: 45 days Estimate 2006-2007: 30 days Target 2008-2009: 20 days (ii) Reduction in the time required to produce mandate implementation plans, manuals and procedures for start-up peace operations *Performance measures* 2004-2005: 12 months Estimate 2006-2007: 9 months Target 2008-2009: 6 months
(b) Increased efficiency and effectiveness of the police components of peacekeeping operations	(b) (i) Timely guidance and directives provided to the police components *Performance measures* (Time required to provide guidance and directives to police components) 2004-2005: 9 months Estimate 2006-2007: 6 months Target 2008-2009: 2 months (ii) Increased percentage of police specialists deployed to the police components *Performance measures* (Specialists as a percentage of police components) 2004-2005: 20 per cent

	Estimate 2006-2007: 40 per cent Target 2008-2009: 50 per cent
(c) Sustainable national police services supported for post-conflict societies	(c) Increased number of post-conflict societies in which sustainable national police institutions and services have been developed
	Performance measures
	(Number of peacekeeping missions in which local police services are supported) 2004-2005: 2 Estimate 2006-2007: 4 Target 2008-2009: 6

External factors

5.35 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) Member States and peacekeeping partners provide the required police personnel and political support; and (b) the political and security environment enables the police and related components to conduct their activities.

Outputs

5.36 During the biennium 2008-2009, the following outputs will be delivered:

Other substantive activities (extrabudgetary):

(a) Fact-finding missions: operational visit reports on each peacekeeping operation;

(b) Technical material: advice to peacekeeping missions on institution- and capacity-building of the local police; briefings to Member States that are both mission and police specific; development and/or revision of mission standard operating procedures, police commissioner directives and rules of engagement for civilian police and formed police units; generic policies and procedures regarding institutional and capacity development of local police; distribution to all Member States of revised selection assistance guidelines; guidelines on the deployment of civilian police and formed police units distributed to all Member States; planning and analysis of current and potential operations; planning guide to assess the capacity of local police institutions; predeployment visits to Member States to provide advice on civilian police requirements as well as capacity and resource needs; selection assistance visits to Member States to assist in the selection, including skill-based interview, of suitably qualified police officers.

Table 5.15 **Resource requirements: subprogramme 4**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2006-2007*	*2008-2009 (before recosting)*	*2006-2007*	*2008-2009*
Regular budget	—	—	—	—
Extrabudgetary	16 108.4	19 450.8	53	53
Total	**16 108.4**	**19 450.8**	**53**	**53**

5.37 The Civilian Police Division is funded in its entirety from the support account for peacekeeping operations.

Subprogramme 5
Mine-action coordination

5.38 The subprogramme is implemented by the Mine Action Service, which reports directly to the Under-Secretary-General for Peacekeeping Operations.

Table 5.16 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To reduce the humanitarian and socio-economic threats posed by landmines and explosive remnants of war in affected countries.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Targeted marking, fencing, clearance and mine risk education in affected countries and communities	(a) (i) Reduction in the rate and level of casualties caused by landmines and explosive remnants of war in affected countries *Performance measures* (Number of casualties) 2004-2005: not available Estimate 2006-2007: 10,000 Target 2008-2009: 8,000 (ii) Increased number of programmes with adequate monitoring systems to measure progress in reducing casualty rates and to identify survivors of landmines/ explosive remnants of war at the national and community levels

	Performance measures (Number of programmes) 2004-2005: not applicable Estimate 2006-2007: 3 Target 2008-2009: 10
(b) Mine-action response mechanisms are maintained to enable assets to be deployed to establish and support peacekeeping operations in response to Security Council mandates	(b) Increased number of personnel trained and rostered to support mine-action rapid response activities *Performance measures* 2004-2005: 10 persons Estimate 2006-2007: 20 persons Target 2008-2009: 30 persons
(c) Development of appropriately sized, trained and equipped national mine-action institutions and capacities that achieve nationally defined goals with little or no international assistance	(c) Increased number of countries receiving reduced international mine-action assistance and planning *Performance measures* 2004-2005: 2 countries Estimate 2006-2007: 4 countries Target 2008-2009: 10 countries

External factors

5.39 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) there is an appropriate environment for the conduct of safe mine-action activities, including access to affected areas; and (b) combatants will desist from continued use of mines.

Outputs

5.40 During the biennium, the following outputs will be delivered:

(a) Other substantive activities (extrabudgetary):

(i) Technical material: biannual assessment and recommendations regarding efficacy of mine action programmes in relevant peacekeeping missions, including annual technical missions and review of memorandums of understanding with troop-contributing countries providing mine-action resources; annual multi-donor report on Mine Action Service activities; 10 training courses for United Nations and non-governmental organization staff working in 6 United Nations operations where a mine or explosive remnants of war threat exists; e-mine website, updated with mine-action reports, public information materials and operational data from mine-action programmes in peacekeeping operations; guidance to mine-action programmes/peacekeeping operations

on issues related to mine-action standards, policy and procedures; population of databases of the Information Management System for Mine Action with suspected and known hazard areas and with victim information in all current programmes; presentations and/or representation in four international forums related to mine action and explosive remnants of war; programme evaluation reports for three mine-action programmes; publication of hard-copy and revised electronic version of the annual Portfolio of Mine Action Projects;

(ii) Substantive servicing of inter-agency meetings: coordination of mine-risk education and community liaison activities in all United Nations mine-action programmes; coordination of monthly meetings of the Inter-Agency Coordination Group for Mine Action and biannual meetings of the Steering Committee on Mine Action;

(b) Technical cooperation (extrabudgetary): field projects: training courses for peacekeeping forces and commercial demining staff in all peacekeeping operations on landmine safety; deployment of demining assets compliant with International Mine Action Standards according to priorities established by the Inter-Agency Coordination Group on Mine Action.

Table 5.17 **Resource requirements: subprogramme 5**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2006-2007*	*2008-2009 (before recosting)*	*2006-2007*	*2008-2009*
Regular budget	—	—	—	—
Extrabudgetary	214 653.9	226 227.8	24	24
Total	**214 653.9**	**226 227.8**	**24**	**24**

5.41 The Mine Action Service is funded from the support account for peacekeeping operations and the Voluntary Trust Fund for Assistance in Mine Action.

3. Programme support

Resource requirements (before recosting): $1,484,500

5.42 The Executive Office provides support services to the Department of Peacekeeping Operations in connection with personnel, budgetary and financial administration, resource planning and use of common services, as well as extrabudgetary activities, including those financed from the support account for peacekeeping operations and the Voluntary Trust Fund for Assistance in Mine Action.

Table 5.18 **Resource requirements**

Category	Resources (thousands of United States dollars) 2006-2007	2008-2009 (before recosting)	Posts 2006-2007	2008-2009
Regular budget				
Post	322.3	322.3	1	1
Non-post	1 173.0	1 162.2	—	—
Subtotal	**1 495.3**	**1 484.5**	**1**	**1**
Extrabudgetary	21 126.5	24 287.9	16	16
Total	**22 621.8**	**25 772.4**	**17**	**17**

5.43 The resource proposal in the amount of $1,484,500 provides for the continuation of one P-4 post and non-post resources, such as other staff costs, general operating expenses, communications, supplies and equipment. The decrease ($10,200) reflects the adjustments and redistribution of resources within the budget section.

B. Peacekeeping missions

Resource requirements (before recosting): $77,472,700

5.44 Provisions under this subprogramme relate to requirements of the United Nations Truce Supervision Organization (UNTSO) ($62,346,600) and the United Nations Military Observer Group in India and Pakistan (UNMOGIP) ($15,126,100).

1. United Nations Truce Supervision Organization

5.45 UNTSO was the first United Nations peacekeeping operation, originally established under the provisions of Security Council resolution 50 (1948) for the purpose of supervising the truce in Palestine, as called for by the Council. Since then, the Council has entrusted UNTSO with a variety of tasks. In its resolution 73 (1949), the Council requested the Secretary-General to arrange for the continued service of such personnel of UNTSO as might be required in observing and maintaining the ceasefire, as requested by the Council in its resolution 54 (1948), and might be necessary in assisting the parties to the 1949 Armistice Agreements in the supervision of the application and observance of the terms of those agreements.

5.46 The functions of UNTSO have been modified from time to time. Since the establishment of the United Nations Disengagement Observer Force (UNDOF) and the United Nations Interim Force in Lebanon (UNIFIL), UNTSO military observers assigned to the Israel-Lebanon and the Israel-Syrian Arab Republic sectors have been placed under the operational control of the commanders of UNIFIL and UNDOF to assist them in the fulfilment of their tasks, without prejudice to the continued functioning of UNTSO in the two sectors, should the mandates of the peacekeeping forces lapse.

5.47 At UNDOF, UNTSO observers conduct inspections, patrols and liaison in the area of limitation and maintain observation posts and patrols in the area of separation. At UNIFIL, UNTSO military observers maintain observation posts along the Blue Line and conduct patrols in the UNIFIL area of responsibility. UNTSO military observers are deployed in the Golan Heights, South Lebanon

and Sinai, at the mission's headquarters in Jerusalem and at its liaison offices in Beirut and Damascus.

Table 5.19 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To observe and maintain the unconditional ceasefire and assist the parties to the 1949 Armistice Agreements in supervision of the application and observance of the terms of those agreements.

Expected accomplishments of the Secretariat	Indicators of achievement
The Security Council is informed in a timely manner of non-compliance with its resolutions	Timely submission of observation reports to the Secretary-General
	Performance measures
	(Per cent of reports submitted on time)
	2004-2005: 90 per cent
	Estimate 2006-2007: 90 per cent
	Target 2008-2009: 100 per cent

External factors

5.48 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that there will be political will on the part of all parties to the 1949 Armistice Agreements to maintain the ceasefire and to cooperate with UNTSO in the performance of its functions. The effectiveness of the programme of work is further influenced by the willingness of all parties to the unstable security environment to resolve their disputes and to cooperate with the United Nations in carrying out the Security Council's mandate.

Outputs

5.49 During the biennium, the following outputs will be delivered (regular budget):

(a) Servicing of intergovernmental and expert bodies: other substantive activities: inspections daily, weekly and monthly and special reports on incidents/violations, political developments and safety and security issues; military daily operations reports; daily media reports and weekly and monthly political reports; monthly security incident report; operational investigations of incidents/violations; meetings with host government officials and agencies, representatives of troop-contributing countries and heads of other United Nations operations in the UNTSO mission area;

(b) Conference services, administration, oversight: logistical support to substantive activities; inter-agency and inter-mission support agreements.

Table 5.20 **Resource requirements**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2006-2007*	*2008-2009 (before recosting)*	*2006-2007*	*2008-2009*
Regular budget				
Post	43 394.2	43 323.0	248	261
Non-post	18 876.3	19 023.6	—	—
Total	**62 270.5**	**62 346.6**	**248**	**261**

5.50 The total requirements of UNTSO for the biennium 2008-2009 amount to $62,346,600, including a net increase of $76,100, compared with the revised appropriation for the biennium 2006-2007. Of the total resources of UNTSO, resources totalling $18,341,000 relate to resources directly under the operational control of UNDOF ($11,606,100) and UNIFIL ($6,734,900) and is exclusive of administrative backstopping.

5.51 Resources in the amount of $43,323,000 provide for the 261 posts (1 ASG, 2 D-2, 1 P-5, 2 P-4, 2 P-3, 1 P-2, 1 General Service (Principal level), 2 General Service (Other level), 141 Local level and 108 Field Service) shown in table 5.20 above, including 18 new General Service (Local level) posts, 13 of which are for Liaison Assistants for the Observer Group in Lebanon who were previously engaged as individual contractors, and 5 posts for administrative and logistics functions, offset by the abolishment of 5 Field Service posts. The amount of $19,023,600 in non-post resources relates to the operational requirements of UNTSO.

5.52 The provision under post resources includes a decrease of $71,200 reflecting the net effect of the establishment of 18 General Service (Local level) posts and the abolishment of 5 Field Service posts. The new Liaison Assistant posts reflect the proposed conversion of individual contractors whose functions are of an ongoing nature, in line with paragraph 11 of section VIII of General Assembly resolution 59/296 on administrative and budgetary aspects of the financing of United Nations peacekeeping operations: cross-cutting issues. The proposed new local level posts for administrative and logistics functions and the abolishment of 5 Field Service posts reflect efforts to make greater use of national staff pursuant to paragraph 5 of the same section of the same resolution and the recommendation of the Advisory Committee on Administrative and Budgetary Questions contained in its report on the proposed programme budget for the biennium 2006-2007 (A/60/7, para. II.23).

5.53 The increase of $147,300 under non-post resources reflects the net effect of increases under general operating expenses and travel, partly offset by decreases, inter alia, under other staff costs, furniture and equipment, and supplies and materials. The net changes in non-post requirements relate mainly to the renovation of shelters at UNTSO headquarters and at various patrol bases and observation posts, and adjustments and redistribution of resources based on the pattern of expenditure.

2. United Nations Military Observer Group in India and Pakistan

Resource requirements (before recosting): $15,126,100

5.54 In January 1948, the Security Council adopted resolution 39 (1948) and established the United Nations Commission for India and Pakistan to investigate the facts pursuant to Article 34 of the Charter of the United Nations and to exercise any mediatory influence likely to smooth difficulties

in the dispute regarding the status of Kashmir. Security Council resolution 47 (1948) expanded the membership of the Commission from three to five, which included the use of military officers to observe the ceasefire. This became the basis for the establishment of the United Nations Military Observer Group (UNMOGIP). With the termination of the United Nations Commission for India and Pakistan, the Security Council, by its resolution 91 (1951), decided that UNMOGIP should continue to supervise the ceasefire in Jammu and Kashmir.

5.55 At present, the task of UNMOGIP is to observe developments pertaining to the strict observance of the ceasefire of 17 December 1971 and to report thereon to the Secretary-General. The activity in the field is coordinated by a main headquarters in Rawalpindi and a rear headquarters in Srinagar during the winter (and the reverse in summer), and carried out by military observers deployed in field stations and mobile observation teams. A liaison office is located in New Delhi. In addition, international United Nations staff, assisted by local staff, provide administrative and logistical support. Military personnel from the Indian and Pakistani armies provide drivers, security and field station domestic services.

Table 5.21 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To monitor developments pertaining to ceasefire violations along the line of control in accordance with the mandate of UNMOGIP contained in Security Council resolution 307 (1971).

Expected accomplishments of the Secretariat	Indicators of achievement
(a) The presence of United Nations military observers in established field stations on both sides of the line of control to monitor ceasefire violations	(a) Timely submission of incident/violation reports to United Nations Headquarters *Performance measures* (Per cent of incidents reported on time) 2004-2005: 100 per cent Estimate 2006-2007: 100 per cent Target 2008-2009: 100 per cent
(b) Effective, efficient patrolling and inspection and investigation of ceasefire violations	(b) (i) Number of operational patrols with free and secured access to notified areas to the extent permitted by the host countries *Performance measures* (Number of unimpeded patrols) 2004-2005: 4,500 Estimate 2006-2007: 4,500 Target 2008-2009: 5,000

(ii) Number of investigations of complaints undertaken

Performance measures

2004-2005: 14 investigations

Estimate 2006-2007: 15 investigations

Target 2008-2009: 15 investigations

External factors

5.56 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) the parties are willing to cooperate; (b) regional and security situation will be normal; and (c) UNMOGIP observers will retain freedom of movement.

Outputs

5.57 During the biennium, the following outputs will be delivered:

(a) Other substantive activities (regular budget): daily contacts, meetings and negotiations; daily, weekly and monthly reports on incidents/violations, political developments and on the safety and security situation; round-the-clock staffing of observer posts, patrols, investigations and inspections;

(b) Technical cooperation (regular budget): field projects: investigations and patrols.

Table 5.22 **Resource requirements**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2006-2007*	*2008-2009 (before recosting)*	*2006-2007*	*2008-2009*
Regular budget				
Post	7 934.5	8 006.5	71	74
Non-post	7 861.5	7 119.6	—	—
Total	**15 796.0**	**15 126.1**	**71**	**74**

5.58 Total requirements for UNMOGIP for the biennium 2008-2009 amount to $15,126,100, a net decrease of $669,900, compared with the revised appropriation for the biennium 2006-2007. Resources in the amount of $8,006,500 provide for 74 posts (1 D-2, 1 P-5, 48 Local level and 24 Field Service), reflecting an increase of $72,000, relating to the conversion of 3 General Service (Local level) posts in lieu of previously funded general temporary assistance positions.

5.59 The estimate of $7,119,100 under non-post resources, including a decrease of $741,900 provides for operational requirements, including other staff costs, general operating expenses, among others. The decrease reflects adjustments to one-time requirements provided in 2006-2007 and a review of expenditure patterns.

Table 5.23 **Summary of follow-up action taken to implement the relevant recommendations of the oversight bodies**

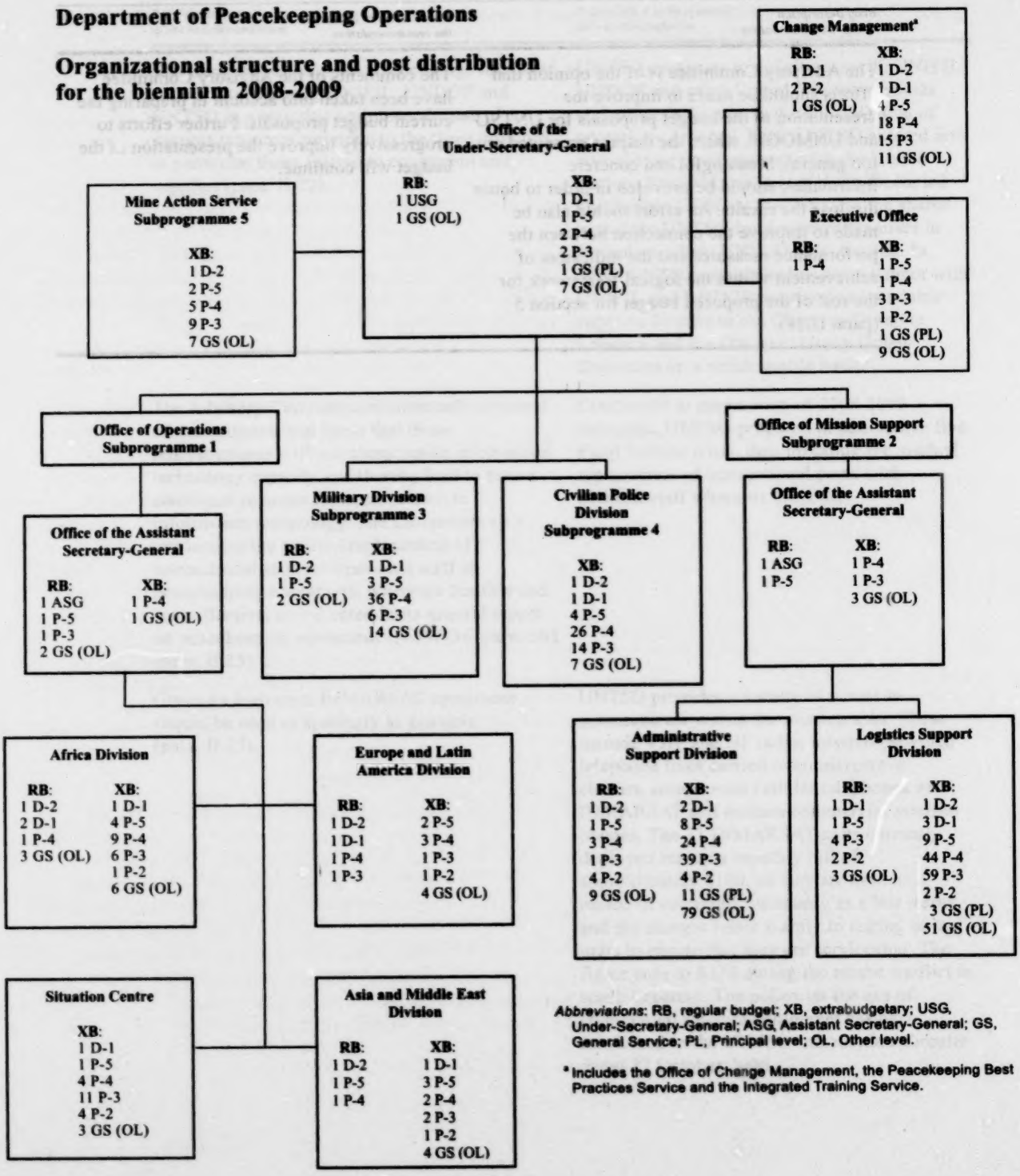
Brief description of the recommendation	*Action taken to implement the recommendation*
Advisory Committee on Administrative and Budgetary Questions (A60/7 and Corr.1)	
The Committee encourages the Department of Peacekeeping Operations to strengthen its financial controls and to develop guidelines to differentiate the treatment of regular budget and support account resources in this regard (para. II.21).	Written guidelines to be used in determining which source of funds should be used in respect of the various categories of travel of staff are being drawn up. These guidelines will indicate whether funding should come from trust funds, the budgets of specific peacekeeping operations, the regular budget or the support account. In this regard, it is highlighted that no distinction has been made in the past between the types of travel which should be funded from the regular budget or support account, as it was not considered that such distinction could be made in a logical or practical manner. As indicated by the Secretary-General in his report on the support account (A/48/470/Add.1, para. 22), the regular budget provides only in part for the activities that span all operations which fall under the responsibility of the Department. As such, the support account is intended to supplement the regular budget resources and to provide the means of responding to current urgent requirements until the regular budget can provide the acceptable level of resources. During the current period, funding for the travel of headquarters staff was requested in the support account, rather than in the individual mission budgets. Regular budget travel funds will therefore be utilized for travel on cross-cutting, non-mission-specific issues and for travel directly related to operations funded from the regular budget.

Brief description of the recommendation	*Action taken to implement the recommendation*
The Committee continues to encourage increased collaboration among UNIFIL, UNDOF and UNTSO in a way that optimizes the use of support resources provided to the three missions, in particular those related to equipment and supplies (para. II.22).	UNTSO continues to collaborate with UNIFIL, UNDOF and other United Nations agencies and missions located in the UNTSO area of operations. In April 2006, UNTSO entered into cost-sharing arrangements with the United Nations Special Coordinator in the Occupied Territories (UNSCO) in relation to the shared use of the UNTSO headquarters premises in Jerusalem where UNSCO is co-located. In 2006, UNTSO established an arrangement with UNIFIL and UNDOF to provide expendable supplies directly to the Observer Group in Lebanon and the Observer Group Golan-Damascus on a reimbursable basis.
The Advisory Committee recommends approval of this proposal and trusts that those redeployments will not compromise information technology capacity and thereby lead to future additional requests for posts related to information technology. The Committee also encourages the gradual replacement of international staff with national staff in peacekeeping operations, wherever feasible and cost-effective, as indicated in its general report on peacekeeping operations (A/59/736, para. 58) (para. II.23).	Concurrent to preparation of 2008-2009 estimates, UNTSO proposes to nationalize five Field Service posts, thus initiating the gradual replacement of international posts with national staff wherever feasible.
Given its high cost, INMARSAT equipment should be used as sparingly as possible (para. II.25).	UNTSO provides a variety of means to communicate within the mission area. These include VHF and HF radio, mission-provided telephone lines carried over microwave circuits, commercial cellular telephones and INMARSAT and Iridium commercial satellite phones. The 31 INMARSAT units currently deployed run up a monthly bill of approximately $100, as they are used as a means of communication only as a last resort, and the charges relate mainly to testing of the units to ensure that they are serviceable. The figure rose to $378 during the recent conflict in south Lebanon. The policy on the use of commercial satellite equipment has been reinforced in the UNTSO Information Circular dated 27 October 2006.

Brief description of the recommendation	*Action taken to implement the recommendation*
The Advisory Committee is of the opinion that efforts should be made to improve the presentation of the budget proposals for UNTSO and UNMOGIP, where the outputs presented are too general. Meaningful and concrete information should be provided in order to better disclose the results. An effort should also be made to improve the connection between the performance measures and the indicators of achievement within the logical framework for the rest of the proposed budget for section 5 (para. II.28).	The comments of the Advisory Committee have been taken into account in preparing the current budget proposals. Further efforts to progressively improve the presentation of the budget will continue.

Department of Peacekeeping Operations

Organizational structure and post distribution for the biennium 2008-2009

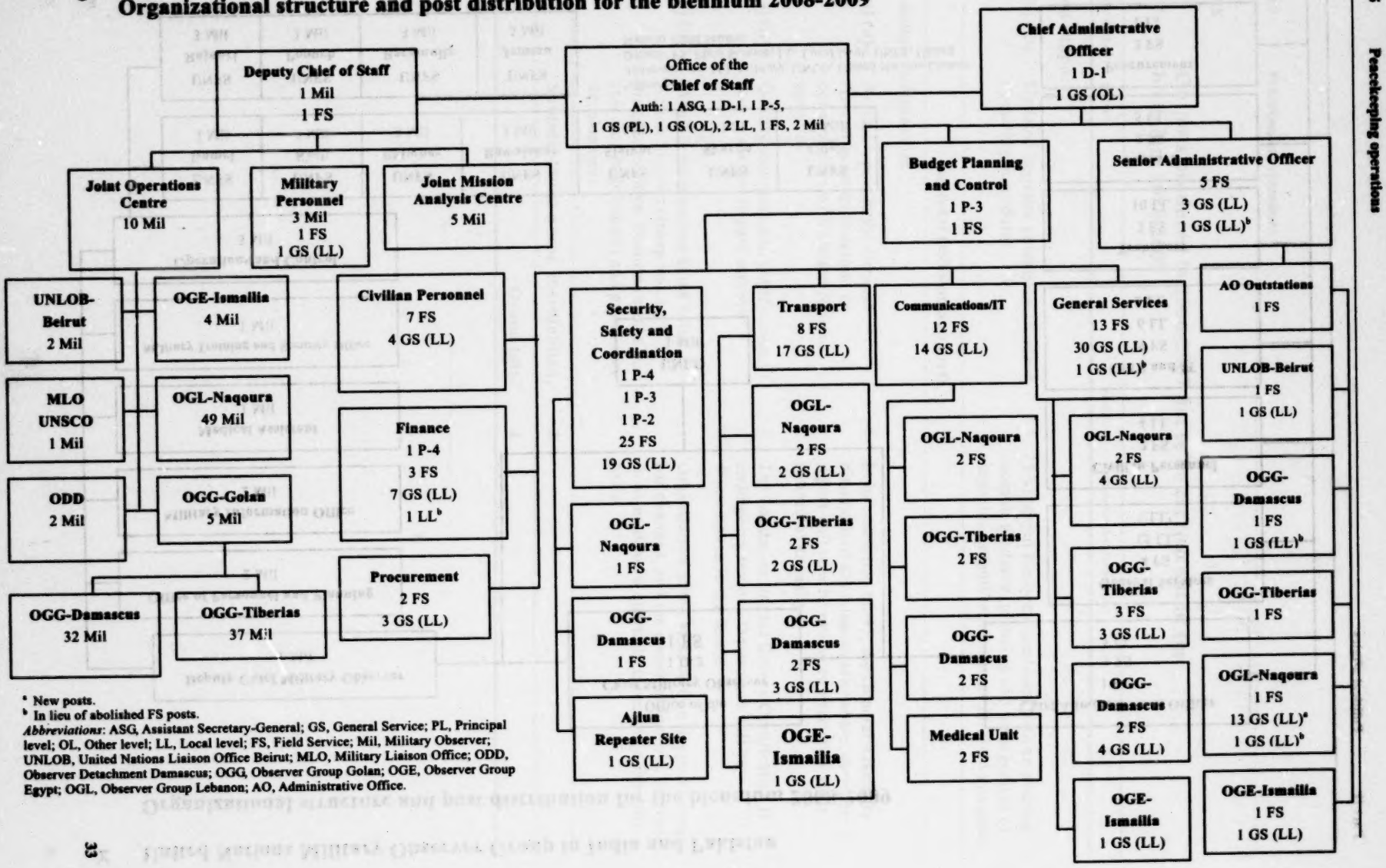

Change Management[a]
RB: 1 D-1, 2 P-2, 1 GS (OL)
XB: 1 D-2, 1 D-1, 4 P-5, 18 P-4, 15 P3, 11 GS (OL)
Office of the Under-Secretary-General
RB: 1 USG, 1 GS (OL)
XB: 1 D-1, 1 P-5, 2 P-4, 2 P-3, 1 GS (PL), 7 GS (OL)
Mine Action Service Subprogramme 5
XB: 1 D-2, 2 P-5, 5 P-4, 9 P-3, 7 GS (OL)
Executive Office
RB: 1 P-4
XB: 1 P-5, 1 P-4, 3 P-3, 1 P-2, 1 GS (PL), 9 GS (OL)
Office of Operations Subprogramme 1
Office of Mission Support Subprogramme 2
Office of the Assistant Secretary-General
RB: 1 ASG, 1 P-5, 1 P-3, 2 GS (OL)
XB: 1 P-4, 1 GS (OL)
Military Division Subprogramme 3
RB: 1 D-2, 1 P-5, 2 GS (OL)
XB: 1 D-1, 3 P-5, 36 P-4, 6 P-3, 14 GS (OL)
Civilian Police Division Subprogramme 4
XB: 1 D-2, 1 D-1, 4 P-5, 26 P-4, 14 P-3, 7 GS (OL)
Office of the Assistant Secretary-General
RB: 1 ASG, 1 P-5
XB: 1 P-4, 1 P-3, 3 GS (OL)
Africa Division
RB: 1 D-2, 2 D-1, 1 P-4, 3 GS (OL)
XB: 1 D-1, 4 P-5, 9 P-4, 6 P-3, 1 P-2, 6 GS (OL)
Europe and Latin America Division
RB: 1 D-2, 1 D-1, 1 P-4, 1 P-3
XB: 2 P-5, 3 P-4, 1 P-3, 1 P-2, 4 GS (OL)
Administrative Support Division
RB: 1 D-2, 1 P-5, 3 P-4, 1 P-3, 4 P-2, 9 GS (OL)
XB: 2 D-1, 8 P-5, 24 P-4, 39 P-3, 4 P-2, 11 GS (PL), 79 GS (OL)
Logistics Support Division
RB: 1 D-1, 1 P-5, 4 P-3, 2 P-2, 3 GS (OL)
XB: 1 D-2, 3 D-1, 9 P-5, 44 P-4, 59 P-3, 2 P-2, 3 GS (PL), 51 GS (OL)
Situation Centre
XB: 1 D-1, 1 P-5, 4 P-4, 11 P-3, 4 P-2, 3 GS (OL)
Asia and Middle East Division
RB: 1 D-2, 1 P-5, 1 P-4
XB: 1 D-1, 3 P-5, 2 P-4, 2 P-3, 1 P-2, 4 GS (OL)

Abbreviations: RB, regular budget; XB, extrabudgetary; USG, Under-Secretary-General; ASG, Assistant Secretary-General; GS, General Service; PL, Principal level; OL, Other level.

[a] Includes the Office of Change Management, the Peacekeeping Best Practices Service and the Integrated Training Service.

United Nations Truce Supervision Organization

Organizational structure and post distribution for the biennium 2008-2009

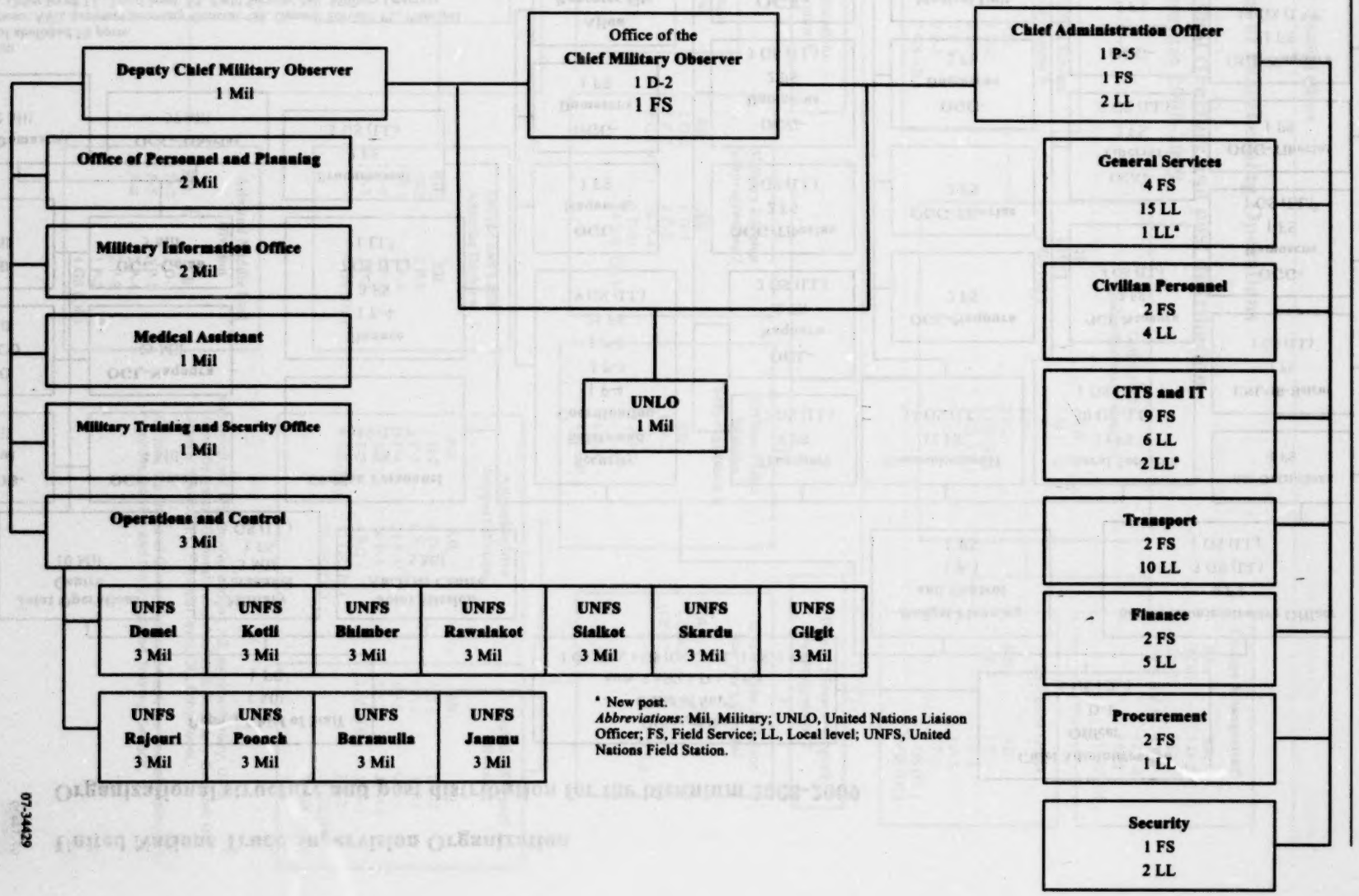


[a] New posts.
[b] In lieu of abolished FS posts.

Abbreviations: ASG, Assistant Secretary-General; GS, General Service; PL, Principal level; OL, Other level; LL, Local level; FS, Field Service; Mil, Military Observer; UNLOB, United Nations Liaison Office Beirut; MLO, Military Liaison Office; ODD, Observer Detachment Damascus; OGG, Observer Group Golan; OGE, Observer Group Egypt; OGL, Observer Group Lebanon; AO, Administrative Office.

United Nations Military Observer Group in India and Pakistan

Organizational structure and post distribution for the biennium 2008-2009



* New post.

Abbreviations: Mil, Military; UNLO, United Nations Liaison Officer; FS, Field Service; LL, Local level; UNFS, United Nations Field Station.

Annex

Outputs produced in 2006-2007 not to be carried out in the biennium 2008-2009

A/60/6, paragraph	*Output*	*Quantity*	*Reason for discontinuation*
Mission support			
5.29 (b) (iii)	Updated logistics operations standard operating procedures	1	The output has been combined with an existing output: guidance, planning and management of logistics support requirements for field missions
	Subtotal (mission support)	**1**	
Mine-action coordination			
5.41 (a) (ii)	Annual report to the General Assembly on mine action, in collaboration with United Nations agencies	1	In its resolution 60/97, the General Assembly biennialized the mine-action debate; therefore a report will now be produced every two years instead of annually
5.41 (a) (ii)	Quality assurance and certification of four landmine impact surveys	1	The Landmine Impact Survey Certification is undergoing review; the process will be discontinued in the future
5.41 (a) (ii)	Monthly presentation at the Mine Action Support Group and at programme-level donor meetings on resource mobilization and programme development	1	Organization of the Mine Action Support Group has changed, and the presentations will continue to be made on a quarterly instead of a monthly basis
	Subtotal (mine-action coordination)	**3**	
	Grand total	**4**	

United Nations A/62/6 (Sect. 6)

General Assembly

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Sixty-second session

Proposed programme budget for the biennium 2008-2009*

Part II
Political affairs

Section 6
Peaceful uses of outer space

(Programme 5 of the biennial programme plan and priorities for the period 2008-2009)**

Contents

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Outputs produced in 2006-2007 not to be carried out in the biennium 2008-2009	14

* A summary of the approved programme budget will subsequently be issued as *Official Records of the General Assembly, Sixty-second Session, Supplement No. 6* (A/62/6/Add.1).

** *Official Records of the General Assembly, Sixty-first Session, Supplement No. 6* (A/61/6/Rev.1).

07-26762 (E) 020407

Overview

6.1 The overall purpose of the programme is the promotion of international cooperation in the peaceful uses of outer space for economic, social and scientific development, in particular for the benefit of developing countries. The programme evolved as a result of the recognition, by the General Assembly in its resolution 1348 (XIII), of the importance of using outer space exclusively for peaceful purposes and of the need to promote international cooperation in the conduct of space activities. The legislative authority and direction of the programme is drawn from relevant Assembly resolutions and the decisions of the Committee on the Peaceful Uses of Outer Space, which was established in 1959 by Assembly resolution 1472 (XIV), its Legal Subcommittee and its Scientific and Technical Subcommittee and their subsidiary bodies. Recommendations of particular relevance for the work to be undertaken under this programme are contained in the resolution entitled "The Space Millennium: Vienna Declaration on Space and Human Development", adopted by the Third United Nations Conference on the Exploration and Peaceful Uses of Outer Space (UNISPACE III) and endorsed by the Assembly in its resolution 54/68.

6.2 By its resolution 59/2, the General Assembly reviewed the progress made in the implementation of the recommendations of UNISPACE III and endorsed the Committee's Plan of Action, contained in the Committee's related report (A/59/174). The report also considered the achievements of the Committee and its Subcommittees following the introduction of their revised agenda structures in 2000 and paved the way for further strengthening their role in promoting the peaceful uses of outer space. The Plan of Action constitutes a long-term strategy for enhancing mechanisms at the national, regional and global levels for developing and strengthening the use of space science and technology and their applications to support overarching global agendas for sustainable development; developing coordinated, global space capabilities; supporting specific agendas to meet human development needs at the global level; and supporting overarching capacity development. In implementing that strategy, the Committee will provide a bridge between users and potential providers of space-based development and services by identifying the needs of Member States and coordinating international cooperation to facilitate access to the scientific and technical systems that might meet them. To maximize the effectiveness of its resources, the Committee adopted a flexible and unique mechanism that takes advantage of partnerships established between its secretariat, Member States, intergovernmental organizations and international non-governmental organizations (NGOs) to implement the recommendations of UNISPACE III.

6.3 The programme will strengthen the international legal regime governing outer space, resulting in improved conditions for expanding international cooperation in the peaceful uses of outer space. The implementation of the programme will also strengthen efforts at the national, regional and global levels, including among entities of the United Nations system and international space-related entities, to maximize the benefits of the use of space science and technology and their applications.

6.4 The expected accomplishments and indicators of achievement for the Office for Outer Space Affairs in the biennium 2008-2009 are set out in detail, together with the required resources, under the programme of work.

6.5 The issue of publications as a part of the programme of work has been reviewed. It is anticipated that recurrent and non-recurrent publications will be issued as shown in table 6.1 and as described below under outputs.

Table 6.1 Summary of publications

Publications	*2004-2005 actual*	*2006-2007 estimate*	*2008-2009 estimate*
Recurrent	7	3	5
Non-recurrent	14	16	29
Total	**21**	**19**	**34**

6.6 The overall level of resources for the biennium 2008-2009 for this section amounts to $6,235,700 before recosting, reflecting an increase of $60,000 (1.0 per cent). The increase relates to the proposed establishment of one new post for a Programme Management Officer at the P-3 level in the Space Applications Section, and the amount is partially offset by decreases in non-post items, in particular under other staff costs, consultants and experts, travel of staff, contractual services and furniture and equipment.

6.7 During the biennium 2008-2009, the projected extrabudgetary resources, amounting to $681,000, will supplement resources from the regular budget to finance various activities, such as technical advisory services, training, workshops, seminars, field projects and publishing information on case studies and best practices in the use of space technology in various applications.

6.8 Pursuant to General Assembly resolution 58/269, resources identified for monitoring and evaluation for this section are estimated at $199,500.

Table 6.2 Resource requirements by component

(Thousands of United States dollars)

(1) *Regular budget*

Component	*2004-2005 expenditure*	*2006-2007 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2008-2009 estimate*
			Amount	*Percentage*			
Peaceful uses of outer space	5 769.1	6 175.7	60.0	1.0	6 235.7	345.5	6 581.2
Subtotal	**5 769.1**	**6 175.7**	**60.0**	**1.0**	**6 235.7**	**345.5**	**6 581.2**

(2) *Extrabudgetary*

	2004-2005 expenditure	*2006-2007 estimate*	*2008-2009 estimate*
Subtotal	**465.5**	**559.5**	**681.0**
Total (1) and (2)	**6 234.6**	**6 735.2**	**7 262.2**

Table 6.3 **Post requirements**

Category	Established regular budget posts		Temporary posts				Total	
			Regular budget		Extrabudgetary			
	2006-2007	2008-2009	2006-2007	2008-2009	2006-2007	2008-2009	2006-2007	2008-2009
Professional and above								
D-2	1	1	—	—	—	—	1	1
D-1	1	1	—	—	—	—	1	1
P-5	2	2	—	—	—	—	2	2
P-4/3	8	9	—	—	—	—	8	9
P-2/1	3	3	—	—	—	—	3	3
Subtotal	**15**	**16**	—	—	—	—	**15**	**16**
General Service								
Other level	5	5	—	—	—	—	5	5
Subtotal	**5**	**5**	—	—	—	—	**5**	**5**
Total	**20**	**21**	—	—	—	—	**20**	**21**

Programme of work

6.9 The programme of work has been formulated by drawing upon programme 5, Peaceful uses of outer space, of the biennial programme plan for the period 2008-2009.

Table 6.4 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To increase international cooperation among Member States and international entities in the conduct of space activities for peaceful purposes and the use of space science and technology and their applications towards achieving internationally agreed sustainable development goals.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Greater understanding, acceptance and implementation by the international community of the legal regime established by the United Nations to govern outer space activities	(a) (i) Increased number of States and intergovernmental organizations that have adhered to or declared their acceptance of the five United Nations treaties on outer space *Performance measures* 2004-2005: 334 States and intergovernmental organizations Estimate 2006-2007: 341 States and intergovernmental organizations Target 2008-2009: 343 States and intergovernmental organizations

(ii) Increased number of States and intergovernmental organizations that have taken action to promulgate or enact legislative instruments governing the conduct of space activities and/or any other actions to implement the five United Nations treaties governing outer space activities

Performance measures

2004-2005: 51 States and intergovernmental organizations

Estimate 2006-2007: 55 States and intergovernmental organizations

Target 2008-2009: 59 States and intergovernmental organizations

(b) Strengthened capacities of countries in using space science and technology and their applications in areas related, in particular, to sustainable development, and mechanisms to coordinate their space-related policy matters and space activities

(b) (i) Increased number of countries that have received assistance in using space science and technology and their applications to support national sustainable development programmes and activities

Performance measures

2004-2005: 32 countries

Estimate 2006-2007: 34 countries

Target 2008-2009: 36 countries

(ii) Increased number of countries that have established coordination mechanisms within their Governments for matters relating to space activities

Performance measures

2004-2005: 2 additional countries with coordination mechanisms

Estimate 2006-2007: 2 additional countries with coordination mechanisms

Target 2008-2009: 2 additional countries with coordination mechanisms

(c) Increased coherence and synergy in the space-related work of entities of the United Nation system and international space-related entities in using space science and technology and their applications as tools to advance human development and increase overall capacity development

(c) (i) Increased number of United Nations-system organizations and international space-related entities that have supported and co-sponsored the capacity-building activities of the Office for Outer Space Affairs

Performance measures

2004-2005: 7 United Nations-system organizations and international space-related entities

Estimate 2006-2007: 8 United Nations-system organizations and international space-related entities

Target 2008-2009: 9 United Nations-system organizations and international space-related entities

(ii) Increased number of partnerships with industry

Performance measures

2004-2005: 1 partnership

Estimate 2006-2007: 2 partnerships

Target 2008-2009: 3 partnerships

(iii) Increased number of joint technical workshops in collaboration with the International Atomic Energy Agency (IAEA) on the objectives, scope and general attributes of a potential technical safety standard for nuclear power sources in outer space

Performance measures

2004-2005: 0 joint technical workshops, co-organized with IAEA

Estimate 2006-2007: 1 joint technical workshop, co-organized with IAEA

Target 2008-2009: 2 joint technical workshops, co-organized with IAEA

	(iv) Increased number of agreements between the Office for Outer Space Affairs and regional centres for space science and technology education and their continuing education programmes
	Performance measures
	2004-2005: 0 agreements with the regional centres
	Estimate 2006-2007: 3 agreements with the regional centres
	Target 2008-2009: 4 agreements with the regional centres

External factors

6.10 The programme is expected to achieve its objectives and expected accomplishments on the assumption that:

(a) Member States are predisposed to ratify or accede to the United Nations treaties on outer space and are able to complete the necessary procedures during the biennium;

(b) Member States are able to complete actions to implement the treaties during the biennium;

(c) Space-related entities are able to find the necessary national and/or regional support and necessary human resources and funding for the provision of education opportunities in space law;

(d) Member States, in particular those with space capabilities, will continue to make major policy decisions and provide necessary resources to promote space science and technology and their applications;

(e) There will be steady growth of the space-related industry.

Outputs

6.11 During the biennium 2008-2009, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies:

(i) General Assembly (regular budget):

a. Substantive servicing of meetings: meetings of the Fourth Committee of the General Assembly on the agenda item entitled "International cooperation in the peaceful uses of outer space" (6); provision of substantive secretariat services to the Working Group of the Whole on space-related agenda items of the Fourth Committee (6);

b. Parliamentary documentation: reports of the Committee on the Peaceful Uses of Outer Space on the work at its fifty-first and fifty-second sessions (2);

(ii) Committee on the Peaceful Uses of Outer Space (regular budget/extrabudgetary):

a. Substantive servicing of meetings: plenary meetings of the Committee (30);

b. Parliamentary documentation: conference room papers (24); other documents prepared for scheduled meetings (4); reports of the Legal Subcommittee of the Committee on the Peaceful Uses of Outer Space on the work at its forty-seventh and forty-eighth sessions (2); reports of the Scientific and Technical Subcommittee of the Committee on the Peaceful Uses of Outer Space on the work at its forty-fifth and forty-sixth sessions (2); report by the new programme entitled United Nations Platform for Space-based Information for Disaster Management and Emergency Response (SPIDER) (2);

(iii) Scientific and Technical Subcommittee (regular budget):

a. Substantive servicing of meetings: organization of a space-industry symposium during the forty-fifth session of the Subcommittee (1); provision of assistance to the follow-up activities specific to the implementation of the recommendations of the action teams of UNISPACE III (3); provision of assistance to the chairs of the action teams established by the Committee to implement recommendations of UNISPACE III (3); provision of assistance to the International Astronautical Federation in the organization of a symposium on space applications during the forty-sixth session of the Subcommittee (1); provision of substantive secretariat services to the plenary and working groups of the Subcommittee (60);

b. Parliamentary documentation: conference room papers (30); final reports of the action teams established by the Committee to implement recommendations of UNISPACE III (3); other documents prepared for scheduled meetings (4); report of the United Nations Expert on Space Applications (2); reports containing contributions by Member States and international organizations for the consideration of agenda items of the Subcommittee, as requested by the Subcommittee (6); reports containing submissions by Member States and international organizations on their space-related activities (6); reports on the status or results of pilot projects as follow up to workshops and other activities organized under the United Nations Programme on Space Applications (2); reports of workshops, training courses, symposiums, conferences and seminars organized within the framework of the United Nations Programme on Space Applications (20); technical reports relating to agenda items of the Subcommittee (4);

(iv) Legal Subcommittee (regular budget):

a. Substantive servicing of meetings: plenary and working groups of the Subcommittee (56);

b. Parliamentary documentation: conference room papers (20); legal studies relating to agenda items of the Subcommittee and/or containing results of research on national and international regulations affecting space-related activities (4); other documents prepared for scheduled meetings (4); report of workshops, training courses, symposiums, conferences and seminars organized on the legal aspects of space activities (2);

(v) Depository services (regular budget): dissemination of information furnished to Member States in accordance with the Treaty on Principles Governing the Activities of States in the Exploration and Use of Outer Space, including the Moon and Other Celestial Bodies, the Agreement on the Rescue of Astronauts, the Return of Astronauts and the Return of Objects Launched into Outer Space, and the Principles Relevant to the Use of Nuclear Power Sources in Outer Space (2); maintenance of a public register and database of information furnished to Member States in the A/AC.105/INF and

ST/SG/SER.E series of documents in accordance with the United Nations Convention on Registration of Objects Launched into Outer Space (40);

(b) Other substantive activities:

(i) Recurrent publications (regular budget): *Highlights in Space: Progress in Space Science, Technology and Applications, International Cooperation and Space Law* (2); update of *United Nations Treaties and Principles on Outer Space* (1); presentations, conclusions and recommendations of the Workshop on Space Law — Proceedings (2);

(ii) Non-recurrent publications (regular budget/extrabudgetary): *Report on World Space Week* (2); *Space Solutions for the World's Problems: How the United Nations family uses space technology for achieving development goals* (1); publications, displays and education materials for distribution at United Nations seminars, workshops and regional centres for space science and technology education affiliated to the United Nations (6); special publications, articles and reviews relating to United Nations space activities (6); publications by the SPIDER programme in hard copy and e-newsletters of outreach material for disaster management decision makers and practitioners (10); publications by the SPIDER programme in hard copy and CD-ROM of case studies and best practices in the use of space technology in disaster management for distribution to developing countries (2); publications by the SPIDER programme in hard copy and CD-ROM of training curriculums on the use of space technology in reducing and preventing flooding and wildfire disasters (2);

(iii) Exhibits, guided tours and lectures (regular budget/extrabudgetary): maintenance of the permanent exhibit on the benefits of space technology for improving life on Earth and for protecting the environment (4); presentations to Member States, intergovernmental organizations and non-governmental entities on the work of the United Nations in outer space activities (10); short-term exhibits detailing Member States' national space activities, to be held at the Vienna International Centre during the sessions of the Committee on the Peaceful Uses of Outer Space and it Subcommittees (4);

(iv) Booklets, fact sheets, wall charts and information kits (regular budget/extrabudgetary): poster on World Space Week (2); updated booklet on the activities of the Programme on Space Applications (1); preparation of booklets on the SPIDER programme (4);

(v) Special events (regular budget/extrabudgetary): organization and coordination of special events to celebrate World Space Week (2); organization of an expert panel in the General Assembly on activities undertaken to implement the recommendations of UNISPACE III (2);

(vi) Technical materials for outside users (regular budget/extrabudgetary): improvement of the International Space Information Service, including the home page of the Office for Outer Space Affairs and databases on various subjects relating to space science and technology and space law, and dissemination of CD-ROMs with educational material on those subjects; maintenance of the website for the work of the Inter-Agency Meeting on Outer Space Activities and inter-agency cooperation in space-related activities; maintenance of the website on the implementation of the recommendations of UNISPACE III; maintenance of the website of the International Committee on Global Navigation Satellite Systems; establishment and maintenance of web servers, database servers and applications servers comprising the "one stop" Web portal of the SPIDER programme; capacity to provide information 24 hours a day, 7 days a week, by the SPIDER programme for specific information beyond what is available on the Web portal; and updating and increasing the number of sources of assistance in the use of

space technology to support disaster management for the use of Member States, United Nations offices and others through the reference service of the Office for Outer Space Affairs on scientific, technical, policy and legal issues relating to space activities;

(vii) Humanitarian missions (regular budget/extrabudgetary): a Cooperating Body with the International Charter on Space and Major Disasters to respond to requests by entities of the United Nations system to activate the Charter (20); contributions by the SPIDER programme, at the request of Member States, on updating disaster management policies of and planning by relevant national institutions with regard to the use of space-based technologies for disaster reduction (15);

(viii) Seminars for outside users (regular budget/extrabudgetary): participation in meetings of intergovernmental organizations addressing space-related issues (10); participation in international meetings of space-related non-governmental entities (10); participation in meetings of intergovernmental and non-governmental organizations addressing disaster management-related issues (8);

(ix) Substantive servicing of inter-agency meetings (regular budget): substantive servicing of the annual Inter-Agency Meeting on Outer Space Activities (2); substantive servicing of an annual open forum for the exchange of information between members of the Committee and representatives of entities of the United Nations system (2);

(x) Documentation for inter-agency meetings (regular budget): annual report of the Inter-Agency Meeting on Outer Space Activities (2); reports on the coordination of outer space activities within the United Nations system: programme of work for 2008, 2009 and future years (2);

(c) Technical cooperation (regular budget/extrabudgetary):

(i) Advisory services:

a. Provision of assistance, upon request, to Member States, in particular developing countries, in the development of national space legislation and policy as well as ratification of existing outer space treaties (4);

b. Provision of technical advisory services, upon request, to Member States to update or initiate disaster management policies and plans with regard to the use of space-based technologies for disaster reduction (6);

c. Provision of technical advisory services, upon request, to Member States as well as regional and intergovernmental and non-governmental organizations to support national and regional programmes and projects in various fields of space law and space science and technology and their applications (6);

d. Provision of technical assistance and nominal financial assistance to support the educational and training activities and the operation of the regional centres for space science and technology education affiliated to the United Nations (8); provision of technical assistance to selected participants, with emphasis on professional women, in the series of regional workshops on the use of space technology in programme priority thematic areas (9);

e. Provision of technical assistance to the Governing Board and Advisory Committee of the regional centres for space science and technology education affiliated to the United Nations (5);

(ii) Training courses, seminars and workshops:

a. Training courses for participants from developing countries, in particular professional women, on selected topics dealing with remote sensing, communications, satellite meteorology and space science (4);

b. Workshops and meetings of experts for decision makers and programme managers, in particular women, on the use of space science and technology and applications in support of various aspects of sustainable development (4);

c. Workshops and meetings of experts in various regions of the world for participants from developing countries on selected topics of space science and technology and their applications (10);

d. Regional workshops/meeting of experts in various regions of the world for disaster managers and experts on the use of space technology in disaster management to disseminate possibilities offered by the new SPIDER programme (4);

e. International meeting of experts, including representatives of the new SPIDER programme and other entities of the United Nations system, ongoing and planned international and regional initiatives, disaster managers and experts on the use of space technology in disaster management, to review activities in the field and to agree on future directions (2);

f. Workshops on legal aspects of space activities (2);

(iii) Fellowships and grants: administration of long-term international fellowships in the field of space science and technology offered by Member States and space-related intergovernmental and non-governmental organizations (14);

(iv) Field projects: implementation of demonstration projects in developing countries and provision of financial support to a limited number of selected projects originating from the workshops on the use of space technology in programme priority thematic areas to build capacity in the use of space technology for sustainable development (6); implementation of practical demonstration exercises to include the use of space applications within university curriculums in developing countries (2); implementation of demonstration projects on the use of space technology in disaster management in developing countries (4);

Table 6.5 Resource requirements: programme of work

	Resources (thousands of United States dollars)		*Posts*	
Category	*2006-2007*	*2008-2009 (before recosting)*	*2006-2007*	*2008-2009*
Regular budget				
Post	4 963.2	5 087.3	20	21
Non-post	1 212.5	1 148.4	—	—
Subtotal	**6 175.7**	**6 235.7**	**20**	**21**
Extrabudgetary	559.5	681.0	—	—
Total	**6 735.2**	**6 916.7**	**20**	**21**

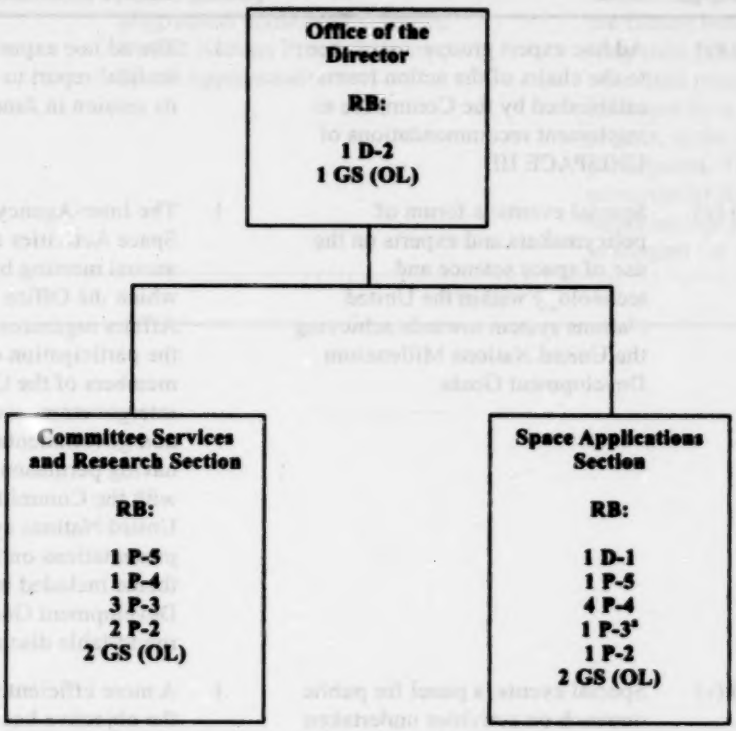
6.12 The amount of $6,235,700 will provide for the continuation of 20 established posts, the establishment of one post at the P-3 level and related non-post resources. The increase reflects additional resource requirements for the establishment of the new post for a Programme Management Officer to assist in preparing and producing outputs related to the use of space technology in disaster management and in coordinating the activities of the new programme with relevant activities of the United Nations Programme on Space Applications. This increase is partially offset by a decrease in requirements for non-post items under other staff costs, consultants and experts, contractual services (external printing), travel of staff, and furniture and equipment.

Table 6.6 **Summary of follow-up action taken to implement relevant recommendations of the oversight bodies**

Brief description of the recommendation	*Action taken to implement the recommendation*
Advisory Committee on Administrative and Budgetary Questions (A/60/7, chap. II)	
The Advisory Committee recalls that in paragraph II.39 of its first report on the proposed programme budget for 2004-2005 (A/56/7), it recommended that the number, frequency, venues and duration of the meetings of intergovernmental and expert bodies, as well as committees and subcommittees, related to this programme be reviewed from time to time. The Committee was informed that the issue had been raised but that there had been no follow-up. The Committee recommends that this issue be pursued more actively with a view towards better rationalization of resources for this purpose (para. II.29).	The Committee on the Peaceful Uses of Outer Space and its two Subcommittees meet only once a year, invariably in Vienna. That venue results in lower costs to the United Nations because the Committee secretariat is located in Vienna. The issue of reducing the duration of the sessions of the intergovernmental bodies has been discussed several times by the Committee without reaching consensus and remains controversial. Any decision is to be taken by Member States.
The Advisory Committee notes that 19 publications are estimated for 2006-2007. The Committee recommends that a review be undertaken to determine whether the publication of the print version could in some cases be scaled back in favour of the electronic version. In addition, greater use should be made of in-house printing, given the existing capacity in Vienna (para. II.31).	The Office has included publications in CD-ROM version in its proposed publications plan, with a consequent reduced number of hard copies, resulting in a cost reduction.

Office for Outer Space Affairs

Organizational structure and post distribution for the biennium 2008-2009



Abbreviations: RB, regular budget; GS (OL), General Service (Other level).

[a] New post.

Annex

Outputs produced in 2006-2007 not to be carried out in the biennium 2008-2009

A/60/6, paragraph	*Output*	*Quantity*	*Reason for discontinuation*
6.15 (a) (v)	Ad hoc expert groups: assistance to the chairs of the action teams established by the Committee to implement recommendations of UNISPACE III	1	The ad hoc expert group presented its final report to the Committee at its session in June 2006.
6.15 (b) (v)	Special events: a forum of policymakers and experts on the use of space science and technology within the United Nations system towards achieving the United Nations Millennium Development Goals	1	The Inter-Agency Meeting on Outer Space Activities agreed to reduce its annual meeting by half a day, during which the Office for Outer Space Affairs organizes an open forum with the participation of the States members of the Committee and of intergovernmental and non-governmental organizations having permanent observer status with the Committee. Entities of the United Nations system make presentations on their activities on a theme included in the Millennium Development Goals followed by a round-table discussion.
6.15 (b) (v)	Special events: a panel for public outreach on activities undertaken to implement the plan of action of the Committee on the Peaceful Uses of Outer Space	1	A more efficient way of achieving the objective has been substituted for this recurrent output. For 2006-2007, the Office has been cooperating with the Conference of Non-governmental Organizations in Consultative Relationship with the United Nations (CONGO) in the organization of public outreach seminars and panels. While the Office contributes to the development of the programmes of these activities and provides speakers for them, CONGO carries out the bulk of the work. Being an association of NGOs, CONGO can reach a more diverse cross-section of the public.

A/60/6, paragraph	*Output*	*Quantity*	*Reason for discontinuation*
6.15 (c) (1) c	Provision of technical and financial assistance to a limited number of selected participants in the long-term fellowship programme administered by the United Nations Programme on Space Applications	1	The Office provides technical and financial assistance to the Regional Centres for Space Science and Technology Education, affiliated to the United Nations. The centres offer long-term fellowships (9-month education programme) which are enhanced by a 1-year follow-up project, in the home country of participants. The staff and financial resources of the Office would have a larger multiplying impact if utilized to support the centres.
	Total	**4**	

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Proposed programme budget for the biennium 2008-2009*

Part III
International justice and law

Section 7
International Court of Justice

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* A summary of the approved programme budget will subsequently be issued as *Official Records of the General Assembly, Sixty-second Session, Supplement No. 6* (A/62/6/Add.1).

07-26116S (E) 010607

Overview

7.1 Regulation 2.14 of the Financial Regulations and Rules of the United Nations provides that the programme budget proposals of the International Court of Justice should be prepared by the Court, in consultation with the Secretary-General, and that those proposals should be submitted to the General Assembly by the Secretary-General, together with such observations as he may deem desirable. The proposals of the Court are hereby submitted.

7.2 The International Court of Justice, composed of 15 judges elected by the General Assembly and the Security Council, is one of six principal organs of the United Nations and is the principal judicial organ of the Organization. It functions in accordance with its Statute, which is an integral part of the Charter of the United Nations. The Court decides, in accordance with international law, disputes submitted to it by States, and it may give advisory opinions on any legal question at the request of bodies authorized to make such a request by the Charter or in accordance with its provisions. A total of 192 States are parties to the Statute of the Court, and 67 of them have recognized the Court's jurisdiction as compulsory in accordance with Article 36, paragraph 2, of its Statute. In addition, more than 300 bilateral and multilateral treaties grant the Court jurisdiction in the resolution of disputes arising from their application or interpretation. The Court submits annual reports to the General Assembly, the most recent of which is contained in document A/61/4.

7.3 Neither the activities of the Court nor those of the Registry are covered in the biennial programme plan for the period 2008-2009. The Court must at all times be able to exercise the functions entrusted to it if the terms and intent of the Charter are to be respected. The Court notes that, although it is inherently impossible to forecast its main workload indicators (e.g., the number of cases that will be pending before the Court in 2008-2009 and the number of new proceedings that will be instituted, including incidental proceedings in pending cases), it has made an effort to assess its requirements for the biennium 2008-2009 against the background of the Court's workload for the current and previous bienniums.

7.4 An assessment of the estimated requirements of the International Court of Justice for the biennium 2008-2009 needs to be measured against the background and complexity of the Court's workload. At the time of the submission of the present budget, the Court was seized of 13 cases submitted from around the world, with varied subject matter. In several of those cases, the submission of preliminary objections can lead to two separate sets of proceedings, each involving written pleadings and oral hearings leading to separate judgments, thereby further affecting the Court's caseload. The number of pleadings could also increase as a result of the raising of counterclaims by a respondent or the intervention of a State in a pending case. In addition to addressing the cases on its docket, the Court must be prepared to examine, with priority over other matters, all requests it receives for the indication of provisional measures.

7.5 In compliance with the recommendation of the Advisory Committee on Administrative and Budgetary Questions in its first report on the proposed programme budget for the biennium 2004-2005 (A/58/7 and Corr.1), elements of results-based budgeting for non-judicial functions of the Registry, which were introduced initially in the biennium 2006-2007, are included in the present proposals.

7.6 The overall level of resources requested for the International Court of Justice for the biennium 2008-2009 amounts to $38,645,000 before recosting, reflecting growth of $1,860,000 (5.1 per cent). The growth reflects the effect of the delayed impact of 2 new posts (1 P-4 and 1 P-3) approved for the biennium 2006-2007, an increase relating to the proposed establishment of 11 new posts (1 P-5 Senior Legal Officer, 9 P-2 Law Clerks and 1 temporary General Service (Other level) Indexer/Bibliographer) and the proposed reclassification of 1 P-4 post of the Chief of Library to the P-5 level to head the new Documentation Department, which combines the Archives,

Indexing and Distribution Division and the Library Division. The growth is also attributable to increased requirements under general temporary assistance and temporary assistance for meetings; services of consultants, mainly for the development of the Electronic Document and Records Management System; and contractual services for the maintenance of the system.

7.7 The percentage distribution of resources under this section is as shown in table 7.1.

Table 7.1 Distribution of resources by component

(Percentage)

Component	*Regular budget*
A. Members of the Court	24.4
B. Registry	62.2
C. Programme support	13.4
Total	**100.0**

7.8 The distribution of resources is summarized in table 7.2, and post requirements are set out in table 7.3.

Table 7.2 Resource requirements by component

(Thousands of United States dollars)

Regular budget

Component	*2004-2005 expenditure*	*2006-2007 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2008-2009 estimate*
			Amount	*Percentage*			
A. Members of the Court	9 942.4	9 406.3	32.8	0.3	9 439.1	68.7	9 507.8
B. Registry	18 526.4	22 194.1	1 838.4	8.3	24 032.5	1 421.2	25 453.7
C. Programme support	5 214.9	5 184.6	(11.2)	(0.2)	5 173.4	85.3	5 258.7
Total	**33 683.6**	**36 785.0**	**1 860.0**	**5.1**	**38 645.0**	**1 575.2**	**40 220.2**

Regular budget resource requirements by component

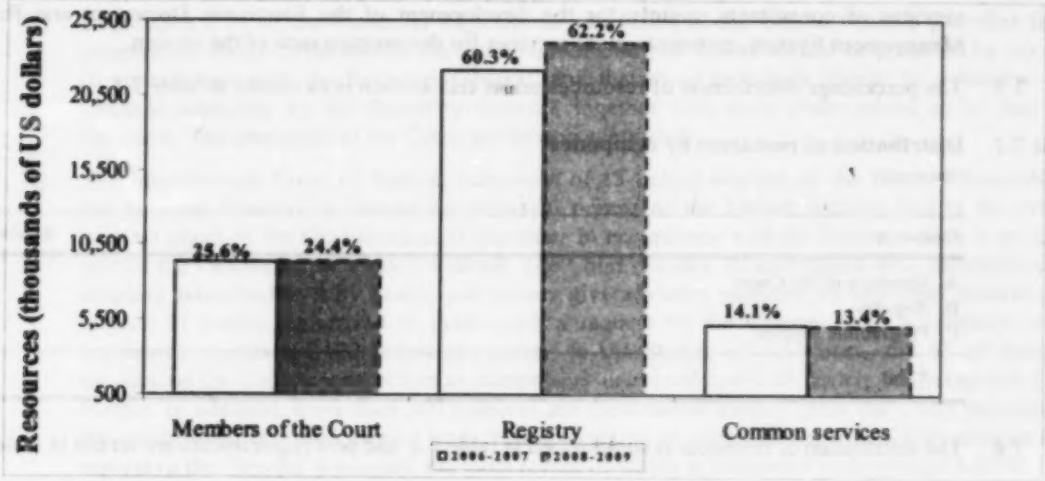


Table 7.3 **Post requirements**

Category	Established regular budget posts		Temporary posts: Regular budget		Temporary posts: Extrabudgetary		Total	
	2006-2007	2008-2009	2006-2007	2008-2009	2006-2007	2008-2009	2006-2007	2008-2009
Professional and above								
ASG	1	1	—	—	—	—	1	1
D-2	1	1	—	—	—	—	1	1
D-1	1	1	—	—	—	—	1	1
P-5	3	5	—	—	—	—	3	5
P-4/3	19	18	12	12	—	—	31	30
P-2/1	10	19	—	—	—	—	10	19
Subtotal	**35**	**45**	**12**	**12**	**—**	**—**	**47**	**57**
General Service								
Principal level	6	6	—	—	—	—	6	6
Other level	45	45	2	3	—	—	47	48
Subtotal	**51**	**51**	**2**	**3**	**—**	**—**	**53**	**54**
Total	**86**	**96**	**14**	**15**	**—**	**—**	**100**	**111**

A. Members of the Court

Resource requirements (before recosting): $9,439,100

7.9 The conditions of service and compensation of the members of the Court are subject to review by the General Assembly every three years. Additional requirements resulting from the consideration of the report of the Secretary-General on the conditions of service and compensation for officials other than Secretariat officials (A/61/554) and the decisions of the Assembly thereon during the resumed sixty-first session will be reflected in the context of the recosting prior to adoption of the proposed programme budget for the biennium 2008-2009 at the sixty-second session.

7.10 In section III of its resolution 59/282, the Assembly decided to increase the annual salary of the members of the Court by 6.3 per cent and approved the current level of emoluments ($170,080 a year), pensions and other conditions of service of the members of the International Court of Justice (including the allowance of $15,000 a year for the President of the Court and $94 a day, up to $9,400 a year, for the Vice-President when acting as President). In accordance with the provisions of section IV of General Assembly resolution 59/276, a provision of $400,000 is included to accommodate the recurring requirements for ad hoc judges. This provision will be supplemented, as the need arises, by commitments entered into under the provisions of the resolution on unforeseen and extraordinary expenses to be adopted by the Assembly at its sixty-second session.

Table 7.4 **Resource requirements**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2006-2007*	*2008-2009 (before recosting)*	*2006-2007*	*2008-2009*
Non-post	9 406.3	9 439.1	—	—
Total	**9 406.3**	**9 439.1**	—	—

B. Registry

Resource requirements (before recosting): $24,032,500

7.11 Since the Court is both a judicial body and an international institution, its Registry must provide judicial support and also act as an international secretariat. The Registry provides legal, diplomatic, linguistic and other technical support for the Court. It is responsible for administration, conference services, computerization, archives, distribution and documentary and library services, and is also the regular channel for communications to and from the Court. The Registrar and Deputy Registrar are elected for a term of seven years and may be re-elected. The staff of the Registry is appointed by the Court in accordance with Article 21, paragraph 2, of its Statute.

Table 7.5 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To serve the needs of the Court in an efficient and effective manner.

Expected accomplishments of the Registry	Indicators of achievement
(a) Timely issuance of reports	(a) (i) Percentage of reports, summaries of decisions and press releases issued within established deadlines *Performance measures* 2004-2005: 90 per cent Estimate 2006-2007: 100 per cent Target 2008-2009: 100 per cent (ii) Reduced delay in issuing *Yearbooks* *Performance measures* 2004-2005: 18 months' delay Estimate 2006-2007: 18 months' delay Target 2008-2009: 10 months' delay
(b) Increased public awareness and understanding of the work of the Court	(b) (i) Increased number of visits to the Court's website *Performance measures* 2004-2005: 2,367,000 Estimate 2006-2007: 2,500,000 Target 2008-2009: 2,675,000
(c) Availability of effective visitors' services	(c) Increased number of visitors to the Court (university students and faculty, members of law societies, diplomatic community, etc.) *Performance measures* 2004-2005: 5,542 Estimate 2006-2007: 5,550 Target 2008-2009: more than 5,550

(d) Improved and increased accessibility to library resources	(d) (i) Increased number of the Court's library material (books, journals, etc.) are bar-coded *Performance measures* 2004-2005: 0 Estimate 2006-2007: 15,000 Target 2008-2009: 15,000 (ii) Increased number of books, periodicals and other material of the Court are indexed *Performance measures* 2004-2005: 0 Estimate 2006-2007: 1,000 Target 2008-2009: 20,000
(e) Reduction in backlog in issuing *Pleadings, Oral Arguments, Documents* series	(e) Increased number of printed pages of the series *Performance measures* 2004-2005: 534 Estimate 2006-2007: 1,600 Target 2008-2009: 4,800
(f) Strengthened staff-management relations	(f) Increased percentage of staff appraised under the Performance Appraisal System *Performance measures* 2004-2005: 80 per cent Estimate 2006-2007: 95 per cent Target 2008-2009: 95 per cent

Outputs

7.12 The following outputs will be delivered during the biennium 2008-2009:

(a) Annual reports of the Court to the General Assembly: reports for 2007/08 (A/63/4) and 2008/09 (A/64/4);

(b) Drafting of chapters on the International Court of Justice for the *Yearbook of the United Nations* for the 2007, 2008 and 2009 editions;

(c) *ICJ Yearbooks*: manuscripts, in the two official languages of the Court, of the *Yearbooks* for 2007/08 (No. 62) and 2008/09 (No. 63);

(d) Summaries of decisions: summaries of judgments and advisory opinions of the Court, as well as of certain important orders, intended for the legal/academic community;

(e) Website of the Court: further development of the website using dynamic technology and daily management and supervision of its content;

(f) Press releases: press releases concerning the Court's activities to the local, national and international press;

(g) Information material: production of a film on the Court for educational purposes, updating of the leaflet on the Court, fact sheets (approximately 10-15), and creation of press kit and flyer on the Court;

(h) Public sittings: efficient organization of the Court's public sittings and liaison with the parties during those sittings;

(i) Visits: organization of visits of Heads of State and members of Government; reception of a great number of diplomatic, legal and academic visitors, students and journalists, individually or in groups; and tours for visitors of judges;

(j) Protocol activities: contacts with the authorities of the host Government and with international organizations (especially in the Peace Palace and elsewhere in The Hague) concerning events attended by members of the Court and the Registrar, as well as other matters in the field of relations with the host country;

(k) Applications, special agreements, requests, written pleadings and verbatim records of oral proceedings, records of private meetings of the Court, judgments, advisory opinions, orders and the Court's regular publications;

(l) Electronic archiving: scanning and indexing records of the Court.

Table 7.6 **Resource requirements**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2006-2007*	*2008-2009 (before recosting)*	*2006-2007*	*2008-2009*
Post	20 269.8	21 826.8	100	111
Non-post	1 924.3	2 205.7	—	—
Total	**22 194.1**	**24 032.5**	**100**	**111**

7.13 The resources indicated in table 7.6 will provide for the continuation of the existing 100 posts, augmentation of the existing staffing resources by the addition of 11 new posts (1 P-5, 9 P-2 and 1 temporary General Service (Other level)), the reclassification of a P-4 post to the P-5 level and non-post requirements including general temporary assistance, official travel and other items. The proposed P-5 post for a Senior Legal Officer will enable the Court to deal with the increased complexity and workload arising from the increase in the number of cases and the number of incidental proceedings within each of them. The nine proposed P-2 posts for Law Clerks will enable the Court to provide the judges with dedicated support and assistance by assigning one clerk to each member of the Court. The proposed temporary General Service (Other level) post will provide the Court with indexing and bibliographic services. The reclassification of the P-4 post of the Chief of the Library to the P-5 level is requested in view of the merger of the Archives, Indexing and Distribution Division and the Library Division into the new Documentation Department, which will be headed at the P-5 level. The merger and the proposed reclassification will enable the Court to pool the resources of the two divisions, improve efficiency and provide a knowledge-management environment. With a coordinated team, the new department will improve

efficiency and quality in helping users gain access to all required information and share knowledge in an integrated manner. The increase in non-post resources relates largely to the increased level of services of freelance interpreters, revisers and typists and the services of consultants for the new Electronic Document and Records Management System.

C. Programme support

Resource requirements (before recosting): $5,173,400

7.14 The provisions under programme support relate to the common service requirements of the International Court of Justice and its Registry, including, in particular, the contribution of the United Nations to the Carnegie Foundation for the use of the Peace Palace. It also covers the cost of publications of the Court, external translation, the acquisition of supplies and equipment and general operating expenses. The provisions do not include any additional requirements that may arise from the conclusion of the ongoing negotiations between the United Nations and the Carnegie Foundation regarding the contribution for the use of the Peace Palace by the Court. Any such requirements will be considered in accordance with established budgetary procedures.

Table 7.7 **Resource requirements**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2006-2007*	*2008-2009 (before recosting)*	*2006-2007*	*2008-2009*
Non-post	5 184.6	5 173.4	—	—
Total	**5 184.6**	**5 173.4**	—	—

7.15 The resources indicated in table 7.7 will provide for the Court's operating requirements, including contractual services, general operating expenses, supplies and materials and furniture and equipment. The overall decrease in the requirements under programme support reflects a decrease under general operating expenses based on the pattern of expenditures, partially offset by an increase under contractual services, mainly for the contractual maintenance services required for the new Electronic Document and Records Management System.

Table 7.8 **Summary of follow-up action taken to implement relevant recommendations of the oversight bodies**

Brief description of the recommendation	*Action taken to implement the recommendation*
Advisory Committee on Administrative and Budgetary Questions (A/60/7 and Corr.1, chap. II)	
The Committee emphasizes the need to strengthen the capacity of the Computerization Division for strategizing and planning. The Committee thus supports the establishment of the P-4 post in order to pursue the development of an information technology strategy. However, the Committee recommends that the post be	As stated by the Court in its 2004-2005 budget submission, given the rapid development of information technology (IT), having a professional with a high level of IT skills, a sound academic background in the management of complex IT projects and strategic thinking, is essential in order for the

Brief description of the recommendation	*Action taken to implement the recommendation*
rejustified for the biennium 2008-2009 in the light of progress achieved (para. III.1).	Court to meet the General Assembly's requirements for enhanced use of modern technology. Following the approval and establishment of a P-4 post for 2006-2007 and the filling of the post as the head of the IT Division, the Division has: (a) prepared an IT strategy for the Court for the short, medium and long term; (b) proactively increased cooperation with the IT sections of other international organizations based in The Hague as well as with those at the United Nations Office at Geneva and Headquarters; and (c) defined requirements for a new Electronic Document and Records Management System. The Head of the IT Division has taken a number of major initiatives in a short period of time since the establishment and filling of the P-4 post. The IT Division must now ensure the follow-up action and pursue the objectives set by the Court's strategic IT plan for the short, medium and long term.
The conversion of two temporary General Service (Other level) posts to established posts is proposed. During the biennium 2004-2005, the Advisory Committee did not recommend the conversion of these two posts for clerical and administrative support functions in the Department of Linguistic Matters and the Department of Press and Information Matters, pending completion of the consultancy study. The Committee is of the opinion that the implementation of the recommendations of the consultancy study would lead to tangible streamlining in the administrative and support services provided by the Registrar's Office and lead to a redeployment of posts (para. III.3).	The Court has a total of 53 General Service posts (51 established and 2 temporary) for the biennium. The distribution of these posts is as follows: • One secretary for each Member of the Court (15) • One administrative support clerk in each of the following offices: the office of the Registrar, the office of the Deputy Registrar, the office of the Administrative and Personnel Officer, the Department of Legal Matters, the Department of Linguistic Matters and the Department of Press and Information Matters. Since one General Service staff member provides administrative support to an entire office/department, it is not possible to redeploy any of the above posts. The remaining General Service posts are specialized and are fully occupied and cannot be redeployed. It should be noted that, excluding the

Brief description of the recommendation	*Action taken to implement the recommendation*
	addition of two temporary security guards, the Court's General Service posts have remained at the present level since 2002, even though the workload and productivity of the Court have risen steadily. The Court has not been able to implement this recommendation of the Advisory Committee and cannot see any likelihood of implementation in the near future. However, bearing in mind that not all of the tangible results of the consultancy report have yet been attained, the Court has postponed a request for the conversion of the two posts.
Although there is a resource reduction of $123,300, the Advisory Committee is of the opinion that modernization of the Court's proceedings and workflow should result in significant additional savings under temporary assistance. Although the Committee is not recommending a reduction at this time, it expects that savings will be reported in the next performance report (para. III.4).	The estimated amount was based on the following facts: • The bulk of the estimate was for freelance interpreters' fees. The Court no longer has any staff interpreters and has to call on freelance interpreters for each of its public and private sittings. It also has to call on freelance interpreters for each session of its committees and for each meeting of its President with the agents of the parties on cases to be heard by the Court. Four interpreters are needed for each of the Court's sittings and each of its committee meetings. Two are needed for each meeting of the President with the agents of the parties. The Court may need interpreters on a permanent basis. Interpretation and translation/revision require different skills, and it is very difficult to find people able to do both satisfactorily. The Court has initiated a programme of training in interpretation for some of its translators and expects to realize some savings once those staff members are capable of interpreting at least for some private sittings of the Court, the meetings of its committees and the meetings of the President with the agents of the parties. • In addition, owing to the peculiarities of the Court's judicial work, a huge volume of translation has to be carried out in a very short time and under tight time limits during the hearings (translated texts of the transcripts

Brief description of the recommendation	*Action taken to implement the recommendation*
	of the pleadings have to be provided on a daily basis to the judges and the parties in order for them to be able to follow the ensuing hearings adequately). The same is true for the notes prepared by all the judges following the hearings and just before their deliberation on a case. The notes can amount to hundreds of pages, and notes on an ongoing case, which can total up to 750 pages, need to be translated within a week. Unavoidably, the Department of Linguistic Matters is bound, on such occasions, to avail itself of the services of several freelance translators/revisers in order to meet its needs and the deadlines. • It is worth noting also that part of the budget for temporary assistance is used, for the same reasons, for hiring typists to produce a transcript of each hearing. Each transcript is to be prepared, circulated among judges and parties and posted on the Court's website almost simultaneously on the same day.
The Committee trusts that the Court will review its travel programme so as to achieve economies and to ensure the most efficient utilization of resources (para. III.5).	It should be noted that the appropriation for travel contains two components: official travel for members of the Court and official travel of staff. During the biennium 2006-2007, until the end of 2006, official travel for members of the Court and travel expenses for the President have included travel to New York to participate in a debate in the Security Council on strengthening international law and to address the General Assembly, and to Geneva to address the International Law Commission. For the travel of staff, the Court has reduced its travel requirements to the minimum amount possible. For example, meetings on budget issues, both within the Secretariat and with the Advisory Committee, are conducted via videoconference, and travel undertaken in past years, such as for discussions on conditions of service of members of the Court, has been discontinued.

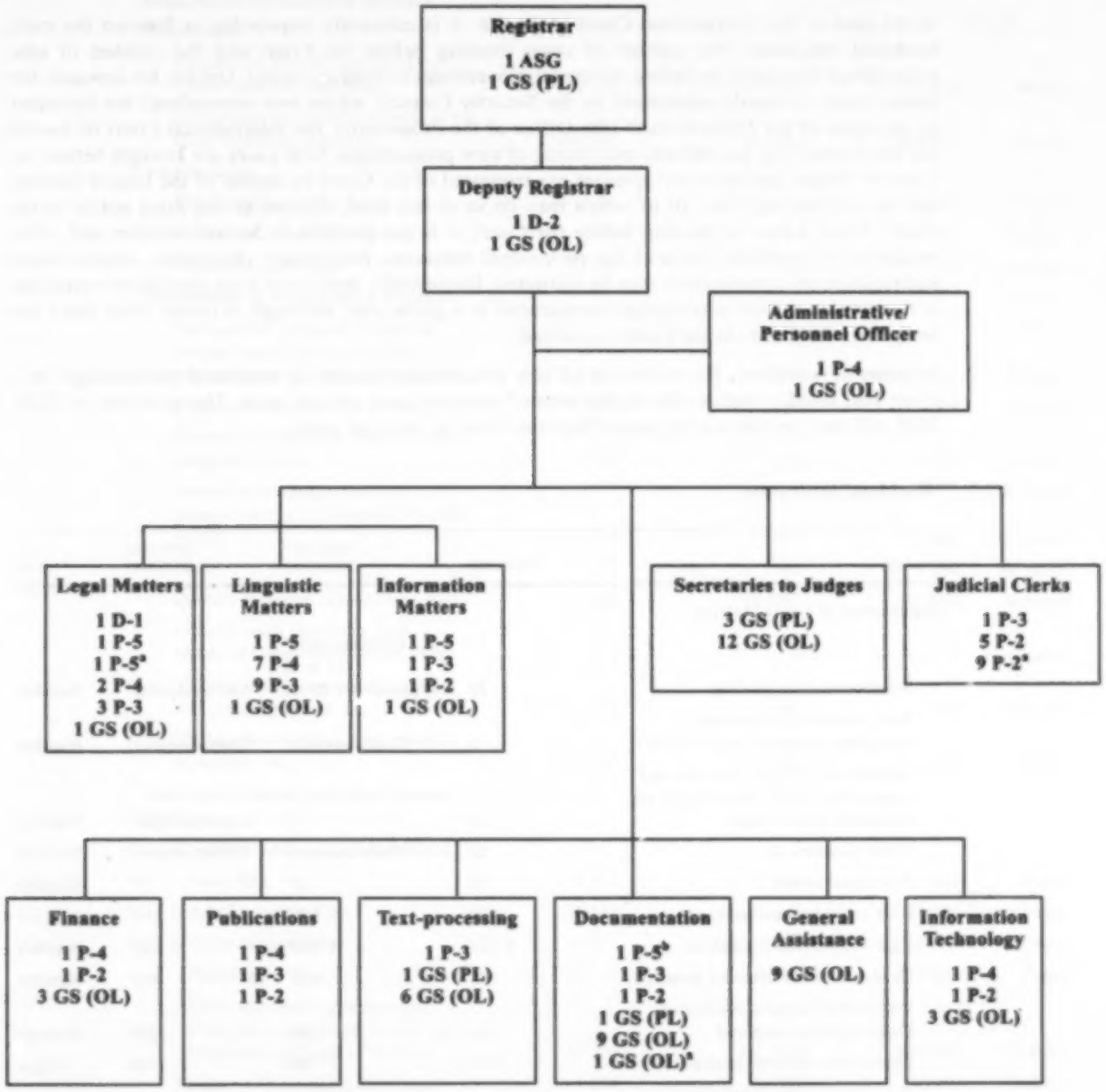
Brief description of the recommendation	*Action taken to implement the recommendation*
The Committee is concerned with the high cost [of communication] and expects that the Court will make an effort to economize, perhaps by examining the possibility of Internet-based telephone services. Moreover, the Committee expects progress in distinguishing between official and personal calls. The Committee expects an update on this matter in the budget proposal for the biennium 2008-2009 (para. III.6).	In view of the Advisory Committee's recommendations on reducing the cost of telephone calls, the Court immediately asked the Carnegie Foundation to consider the various options available. The age of the telephone infrastructure has prompted the Carnegie Foundation to adopt a double-pronged approach: • It is considering the use of a system compatible with the Voice over Internet Protocol (VoIP). To this end, the Carnegie Foundation has taken advantage of the construction of the new International Law Academy building to test such a system. If the installation proves to be a success, a similar option could then be extended to the whole of the Peace Palace. • The Court, in partnership with the Carnegie Foundation, is assessing the various offers of telecommunications service providers with a view to renegotiating the existing contract and benefiting from more advantageous rates depending on the destination. As far as distinguishing between private and official calls is concerned, all staff members are regularly sent lists of calls and they are asked to identify those long-distance calls of a private nature so that the corresponding costs can be charged against their salaries.
ZyImage is the Court's principal electronic documentation storage software, which has been utilized by the Court for the past four years. Regrettably, a number of fundamental document management problems have not been addressed and the program's full utility to the Court appears limited, in particular in view of the fact that the program's only main feature appears to be its searchability. The consultancy study points to a number of serious gaps, for example, inadequate system maintenance, lack of protocols and security and access risks. The Committee was informed that there was no coordination with the Information Technology Services Division of the Secretariat and requests that such support be pursued urgently	In compliance with the consultancy study, the Court has carried out an in-depth review of the functionalities of the ZyImage software in order to determine whether it is the most appropriate application to satisfy the Court's needs in the medium and long term. Upon the appointment of an IT specialist against the newly created P-4 post of Head of the IT Division, it was decided to draw up requirements for new Electronic Document and Records Management System software and to launch a tender process. IT expertise was sought from several institutions based in The Hague, as well as from the United Nations Office at Geneva. In the third quarter of 2006, two of the three companies that had

Brief description of the recommendation	*Action taken to implement the recommendation*
to ensure that the problems are addressed expeditiously, as well as to develop a new software program, should it be required (para. III.7).	submitted tenders demonstrated their proposals. The Court is currently pursuing discussions prior to making a final decision on the software, to be rolled out in 2007. The consultant who conducted the study requested by the Advisory Committee was involved in the selection of the software and has indicated that many of the ZyImage-related issues mentioned in the study will now be resolved through the selection of one of the proposed solutions.
The Advisory Committee was informed that informal cooperation existed with other legal bodies, such as the International Tribunal for the Former Yugoslavia. The Court indicated that close cooperation did not exist owing to the confidential nature of its work. The Committee points out, however, that the work of legal bodies is similar with respect to their technical and administrative requirements, for example, regarding staffing, information technology, archiving, document management and information security. The Committee expects the Court's administration to proactively increase cooperation, in particular in view of other legal bodies' lessons-learned experiences (para. III.8).	The Registry of the Court continues to build upon its cooperation with the other international judicial institutions (the International Tribunal for the Former Yugoslavia and the International Criminal Court, international organizations based in The Hague (in particular the Organisation for the Prohibition of Chemical Weapons) and the United Nations Office at Geneva. Such cooperation mainly concerns administrative and financial matters, but also extends into such areas as information technology, public information, staff training and security.
The Committee … is of the view that the Registry should develop a specific off-site translation plan rather than relying on ad hoc measures. Furthermore, the Registry should consult with other United Nations system entities that utilize off-site translation services to share their knowledge and experience in this area (para. III.9).	The Department of Linguistic Matters is intensifying its efforts in the field of remote (off-site) translation. It has recently obtained assistance from the Secretariat in New York for the translation of documents for the Court's new website. Consultations with other United Nations system entities, such as the United Nations Office at Nairobi, the United Nations Office at Geneva and the United Nations Office at Vienna, in particular, are ongoing, and formal arrangements are contemplated. It should be recalled, however, that the most pressing needs of the Court for assistance in the translation and/or revision of documents occur in the circumstances described above. In those circumstances, when very short notice is given for the translation work to be done and constant interaction between the linguistic staff and the legal staff of the Registry is required, the use of remote (off-site) translation is not possible.

Brief description of the recommendation	*Action taken to implement the recommendation*
The Advisory Committee expects that the Registry will expeditiously address all matters highlighted in the [consultant's] study and will utilize this opportunity to modernize its administrative operations and processes in a comprehensive and sustained manner. The Committee looks forward to a presentation of the results for the biennium 2008-2009 (para. III.15).	The Court's views on the comments of the Advisory Committee were transmitted to the Committee in a letter dated 27 October 2005. While commending the Court for initiating the study, the Advisory Committee regretted the four-year delay. In that respect, it should be noted that the Court tried, without success, to obtain more details as to the precise subject and scope of the study requested by the Committee before engaging in such a costly exercise. As to the deficiencies referred to by the Advisory Committee in paragraph III.13 of its report, not only has the consultant confirmed that there were no "grave fundamental deficiencies" but, in any event, if there were deficiencies, they concerned very specific areas relating to document management and processing and to certain related staff-training issues. Since then, these two specific areas have been addressed by the Court. A number of the study's recommendations were implemented immediately. These include the acquisition of new software for the Library, acquisition of a digital audio recording system; the integration of the Court's Document Reproduction Unit with the Court's IT system and collaboration of that Unit in the scanning of documents; the consolidation of the Court's address database; and the inclusion of participation at IT training sessions as one of the goals set for staff on their individual appraisal forms. The Court also internally distributes documents electronically, and mail is used for sending documents to outside translators when electronic versions of adequate quality are available. Unfortunately, however, this is not the case, since the originals usually consist of old, handwritten or typewritten documents from government archives. As indicated above, following the consultant's study, the Court engaged in a thorough review of the functionalities of the ZyImage software program and decided to adopt a new electronic document management application suited to its requirements.

Brief description of the recommendation	*Action taken to implement the recommendation*
	The difficulties associated with the functionalities of the ZyImage program have been identified and the new Electronic Document and Records Management System application, which will be rolled out in 2007, will resolve most of the ZyImage-related issues mentioned in the consultant's study. Further to the study conducted at the Advisory Committee's request and in order to address fully all matters highlighted in the study, the Court requested a follow-up study from the consultant on the current operation and future tasks of the Court's Archives, Indexing and Distribution Division, in particular in relation to electronic document management. In this context, the consultant submitted, in September 2006, a proposal putting forward a merger of the Library and Archives, Indexing and Distribution Divisions. The rationale behind the proposed merger is to provide the Court with the systems and infrastructure to ensure that knowledge is created, captured, shared and leveraged. The proposed organizational change would both respect the professional standards relating to the two individual structures (library and archives) and pool their resources in order to improve efficiency and build a knowledge-management environment. The Court, conscious of the need to reform its records management procedures, has decided to merge the Library and Archives, Indexing and Distribution Divisions. The cost-efficiency benefit of the merger will not be immediate, as the digitization of all documents available since the inception of the Court in 1946 will first have to be completed. Therefore, the retention of the current posts in the two existing divisions is required. Further to the consultant's recommendation, the Court, in its present budget proposal, requests the reclassification of the post of Head of the new structure from the P-4 to the P-5 level.

International Court of Justice
Organizational structure and post distribution for the biennium 2008-2009



Abbreviations: ASG, Assistant Secretary-General; GS, General Service; PL, Principal level; OL, Other level.

[a] New posts.

[b] Reclassification.

Annex

Workload indicators, 2008-2009

A.7.1 In the case of the International Court of Justice, it is inherently impossible to forecast the main workload indicators (the number of cases pending before the Court and the number of new proceedings instituted, including incidental proceedings in pending cases). Unlike, for instance, the International Tribunals established by the Security Council, where new proceedings are instituted by an organ of the Tribunal itself (the Office of the Prosecutor), the International Court of Justice has no control over the number and timing of new proceedings. New cases are brought before the Court by States, and advisory opinions are requested of the Court by organs of the United Nations and specialized agencies, all of which may do so at any time, without giving prior notice to the Court. When a case is pending before the Court, it is not possible to foresee whether and when incidental proceedings (requests for provisional measures, preliminary objections, counterclaims and requests for intervention) may be instituted. Historically, there have been significant variations in the number of new proceedings commenced in a given year, although in recent times there has been an upward trend in the Court's caseload.

A.7.2 In terms of workload, the institution of new proceedings (including incidental proceedings) in a given year usually requires the deployment of resources over several years. The workload in 2008-2009 will thus be affected by proceedings instituted in previous years.

Table A.7.1 **Workload indicators**

Description	*2004-2005*	*2006-2007 (estimate)*	*2008-2009 (estimate)*	*Unit*
Department of Legal Matters				
Number of cases pending	12	Unforeseeable[a] (13 as at 31 December 2006)	Unforeseeable[a]	Number
New proceedings instituted (including incidental proceedings)	2	Unforeseeable[b]	Unforeseeable[b]	Number
Judgments, advisory opinions and substantive orders (in particular on incidental proceedings)	13	7	Unforeseeable[b]	Number
Cases disposed of	12	Unforeseeable	Unforeseeable[b]	Number
Procedural orders	10	10[c]	15[c]	Number
Case-related letters received	589	550[c]	550[c]	Number
Case-related letters prepared	1 226	1 300[c]	1 300[c]	Number
Case-related distributions prepared	503	600[c]	600[c]	Number
Provisional verbatim records of Court meetings prepared	135	200	200	Number
Provisional verbatim records	583	700	700	Pages
Rules Committee distributions prepared	30	45	45	Number
Research memorandums and papers	270	250	250	Number
Speeches of the President	15	10	10	Number
Indexes to *ICJ Reports*	2	2	2	Number

Description	2004-2005	2006-2007 (estimate)	2008-2009 (estimate)	Unit
Department of Linguistic Matters				
Translation				
Documents directly related to the Court's judicial activities	10 509 515	10 748 214	10 201 000	Words
Documents not directly related to the Court's judicial activities	1 606 667	1 104 686	1 000 000	Words
Interpretation				
Public sittings of the Court	48	128	96	Number
Private meetings of the Court	140	144	93	Number
Committee meetings	33	36	33	Number
Department of Information Matters				
Publications prepared (*Yearbook*, annual report, *Yearbook of the United Nations*, coffee-table book)	2 020	2 070	2 020	Pages
Press releases (issued/expected)	171	180	180	Number
Internal distributions prepared (hard copy and e-mail)	170	175	175	Number
Letters (including invitations to solemn sittings in honour of visiting VIPs)	415	630	600	Number
Faxes	179	190	190	Number
Queries/document requests by e-mail	18 460	16 500[d]	10 000[d]	Number
Official visits (Heads of State, Heads of Government, other VIPs)	6	8	6	Number
Visiting groups (universities, law societies, diplomats, etc.)	156	160	160	Number
Visitors (universities, law societies, diplomats, etc.)	5 542	5 550	5 550	Number
Archives, Indexing and Distribution Division				
Electronic archiving of documents				
– Case files	12 591	21 000	25 000	Pages
– Administrative files	15 611	19 000	22 000	Pages
– Chronological files	6 951	14 000	20 000	Pages
– Pleadings	30 731	93 000	130 000	Pages
– Other documents (Permanent Court of International Justice and International Court of Justice)	40 258	120 000	150 000	Number
Number of documents distributed	1 334	1 400	1 800	Number
Outgoing mail (including case-related mail)	5 340	4 932	6 000	Number
Incoming mail (including case-related mail)	3 964	3 213	4 000	Number

Description	*2004-2005*	*2006-2007 (estimate)*	*2008-2009 (estimate)*	*Unit*
Typing Pool				
(Includes transcriptions, corrections, text-processing, shorthand and proofreading activities)				
Documents directly related to the Court's judicial activities (written pleadings, verbatim records, distributions related to cases, notes, amendments, judgments/advisory opinion/orders, judges' opinions	45 000	48 000	49 500	Pages
Documents not directly related to the Court's judicial activities (general distributions, speeches of the President, private meetings of the Court, report of the Court	6 100	3 500	4 000	Pages
Letters	2 000	3 000	3 500	Pages
Reproduction				
Number of copies reproduced				
– Black and white	6 002 000	6 272 000	6 375 000	Pages
– Colour	47 000	42 000	44 500	Pages
Library and Documents Department				
Collections	51 350	52 955	54 500	Number
Total information requests	11 322	11 800	12 300	Number
New acquisitions (orders)	1 174	1 200	1 300	Number
Finance Division				
Payroll:				
– Established and biennial posts	98	100	111	Number
– Freelance interpreters	89	152	160	Number
– Freelance translators	34	46	50	Number
Personnel contracts pre-audited	272	285	320	Number
Ad hoc judges	26	28	Unforeseeable[b]	Individuals
Invoices processed	1 500	1 710	1 800	Number
Purchase orders	126	140	150	Number
Travel claims processed	115	200	210	Number
Information Technology Division				
Workstations installed/serviced	148	160	160	Number
Servers installed/serviced	5	12	14	Number
Incidents/service requests (average)	1 626	1 412	1 300	Number
Network accounts maintained (average)	170	185	200	Number
Visitors to the website	2 245 528	2 329 224	2 500 000	Number

Description	*2004-2005*	*2006-2007 (estimate)*	*2008-2009 (estimate)*	*Unit*
Publications Division				
Applications	2 294 (includes annexes)	280	280	Pages
Decisions of the Court (judgments, orders)	1 648	1 500	2 800	Pages
Indexes	352	450	300	Pages
Bound volumes (collation and printing)	2 740[e]	4 440[e]	2 400[e]	Pages
Volumes of the Pleadings Series	534 (+ 2,000[f])	1 600 (+1 000[f])	4 800	Pages
Annuaires	428	840	840	Pages
Yearbooks	400	800	820	Pages
Bibliographies	—	300	560	Pages
List of members of the Court	—	12	24	Pages
Acts and documents of the Court (bilingual)	—	292	—	Pages
Catalogues and price list	120	120	120	Pages
Addenda to catalogues	—	—	16	Pages
Illustrated book on the Court (English and French)	—	320	—	Pages
Colloquium booklet	—	100	—	Pages
Reprints/questions and answers	168	84	—	Pages
Handbooks on the Court	500	—	—	Pages
Personnel Division				
Staffing table (established and biennial posts)	98	100	111	Posts
Contracts (personnel)	272	285	320	Number
Recruitment (processing of curricula vitae)	790	1 100	1 250	Number
Personnel actions (dependency and education grant claims, family status, rental subsidy, home leave actions, etc.)	600	630	700	Number
Letters (insurance, United Nations Joint Staff Pension Fund, acknowledgements)	636	670	750	Number
Processing of leave requests and reports	3 000	3 150	3 500	Number

[a] It is impossible to foresee what other cases might be filed during this period (see para. A.7.1).
[b] Incidental proceedings are difficult to forecast (see para. A.7.1).
[c] These figures could increase as a result of the institution of new proceedings (see para. A.7.1).
[d] The launch of the new website of the Court provides lawyers, the media and members of the public with much more information and documentation, thereby reducing requests by e-mail.
[e] Collation, checking and printing.
[f] Manuscript pages prepared.